

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5,917,275	5,917,275				1000 1
OPERATIONS AND MAINT TF -STATE	17,098,529	17,098,529				2516 1
-FEDERL	8,172,573	8,172,573				2516 3
TOTAL OPERATIONS AND MAINT TF	25,271,102	25,271,102				2516
TOTAL POSITIONS.....	806.50	806.50				
TOTAL APPRO.....	31,188,377	31,188,377				
OTHER PERSONAL SERVICES						030000
OPERATIONS AND MAINT TF -STATE	627,709	627,709				2516 1
-FEDERL	244,110	244,110				2516 3
TOTAL OPERATIONS AND MAINT TF	871,819	871,819				2516
TOTAL APPRO.....	871,819	871,819				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	8,990	8,990				1000 1
OPERATIONS AND MAINT TF -STATE	3,863,991	3,863,991				2516 1
-MATCH	12,202	12,202				2516 2
-FEDERL	1,490,754	1,490,754				2516 3
TOTAL OPERATIONS AND MAINT TF	5,366,947	5,366,947				2516
TOTAL APPRO.....	5,375,937	5,375,937				

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
GRANTS AND DONATIONS TF -STATE	130,700	130,700				2339 1
OPERATIONS AND MAINT TF -STATE	63,212	63,212				2516 1
-FEDERL	24,582	24,582				2516 3
TOTAL OPERATIONS AND MAINT TF	87,794	87,794				2516
TOTAL APPRO.....	218,494	218,494				
FOOD PRODUCTS						070000
OPERATIONS AND MAINT TF -STATE	1,157,975	1,157,975				2516 1
-FEDERL	855,694	855,694				2516 3
TOTAL OPERATIONS AND MAINT TF	2,013,669	2,013,669				2516
TOTAL APPRO.....	2,013,669	2,013,669				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATIONS AND MAINT TF -STATE	5,721,860	5,721,860				2516 1
-FEDERL	3,890,455	3,890,455				2516 3
TOTAL OPERATIONS AND MAINT TF	9,612,315	9,612,315				2516
TOTAL APPRO.....	9,612,315	9,612,315				
RECREATIONAL EQUIP/SUP						103042
GRANTS AND DONATIONS TF -STATE	62,000	62,000				2339 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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						<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	127,030	127,030				1000 1
OPERATIONS AND MAINT TF -STATE	406,086	406,086				2516 1
-FEDERL	143,788	143,788				2516 3
TOTAL OPERATIONS AND MAINT TF	549,874	549,874				2516
TOTAL APPRO.....	676,904	676,904				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	54,371	54,371				1000 1
OPERATIONS AND MAINT TF -STATE	218,586	218,586				2516 1
-FEDERL	56,526	56,526				2516 3
TOTAL OPERATIONS AND MAINT TF	275,112	275,112				2516
TOTAL APPRO.....	329,483	329,483				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	806.50	806.50				
TOTAL ISSUE.....	50,348,998	50,348,998				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2008-09						1001800
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	22,600	22,600				1000 1
OPERATIONS AND MAINT TF -STATE	65,316	65,316				2516 1
-FEDERL	31,220	31,220				2516 3

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2008-09						1001800
SALARIES AND BENEFITS						010000
TOTAL OPERATIONS AND MAINT TF	96,536	96,536				2516
TOTAL APPRO.....	119,136	119,136				
ADJUSTMENT TO STATE LIFE AND						
DISABILITY INSURANCE CONTRIBUTION						
RATES - FISCAL YEAR 2008-09						1001910
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,602-	1,602-				1000 1
OPERATIONS AND MAINT TF -STATE	4,628-	4,628-				2516 1
-FEDERL	2,212-	2,212-				2516 3
TOTAL OPERATIONS AND MAINT TF	6,840-	6,840-				2516
TOTAL APPRO.....	8,442-	8,442-				
ESTIMATED EXPENDITURES ADJUSTED						
FOR SPECIAL SESSION						1007000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		351,703-			351,703-	1000 1
OPERATIONS AND MAINT TF -STATE		351,703			351,703	2516 1
TOTAL APPRO.....						

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						1600000
ESTIMATED EXPENDITURES						
ADJUSTMENTS TO CONTINUATION BASE						1600010
FOR REAPPROVED BUDGET AMENDMENTS						030000
OTHER PERSONAL SERVICES						
OPERATIONS AND MAINT TF	-STATE	400,120			400,120	2516 1
	-FEDERL	206,122			206,122	2516 3
TOTAL OPERATIONS AND MAINT TF		606,242			606,242	2516
TOTAL APPRO.....		606,242			606,242	
EXPENSES						040000
OPERATIONS AND MAINT TF	-STATE	1,260,877			1,260,877	2516 1
	-FEDERL	649,543			649,543	2516 3
TOTAL OPERATIONS AND MAINT TF		1,910,420			1,910,420	2516
TOTAL APPRO.....		1,910,420			1,910,420	
FOOD PRODUCTS						070000
OPERATIONS AND MAINT TF	-STATE	101,931			101,931	2516 1
	-FEDERL	52,510			52,510	2516 3
TOTAL OPERATIONS AND MAINT TF		154,441			154,441	2516
TOTAL APPRO.....		154,441			154,441	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATIONS AND MAINT TF	-STATE	1,572,530			1,572,530	2516 1
	-FEDERL	774,530			774,530	2516 3
TOTAL OPERATIONS AND MAINT TF		2,347,060			2,347,060	2516

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						1600000
ESTIMATED EXPENDITURES						1600010
ADJUSTMENTS TO CONTINUATION BASE						100000
FOR REAPPROVED BUDGET AMENDMENTS						100777
SPECIAL CATEGORIES						
CONTRACTED SERVICES						
TOTAL APPRO.....		2,347,060				2,347,060
TOTAL: ADJUSTMENTS TO CONTINUATION BASE						1600010
FOR REAPPROVED BUDGET AMENDMENTS						
TOTAL ISSUE.....		5,018,163				5,018,163
NONRECURRING EXPENDITURES						2100000
STATE NURSING HOME ADDITIONAL						
EQUIPMENT - OPERATING CAPITAL						2103002
OUTLAY (OCO) CATEGORY						060000
OPERATING CAPITAL OUTLAY						
GRANTS AND DONATIONS TF -STATE	66,600-	66,600-				2339 1
STATE NURSING HOME REPLACEMENT						
EQUIPMENT - OPERATING CAPITAL						2103023
OUTLAY (OCO) CATEGORY						060000
OPERATING CAPITAL OUTLAY						
GRANTS AND DONATIONS TF -STATE	64,100-	64,100-				2339 1
TRANSITION FOOD SERVICE OPERATIONS						
FROM CONTRACTED SERVICES TO STATE						2103035
OPERATIONS - ADD						040000
EXPENSES						
OPERATIONS AND MAINT TF -STATE	14,400-	14,400-				2516 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
EQUIPMENT NEEDS						2400000
STATE NURSING HOME REPLACEMENT						
EQUIPMENT - OPERATING CAPITAL						
OUTLAY (OCO) CATEGORY						2401700
EXPENSES						040000
GRANTS AND DONATIONS TF -STATE	1,734	1,734	1,734			2339 1
OPERATING CAPITAL OUTLAY						060000
GRANTS AND DONATIONS TF -STATE	152,423	152,423	152,423			2339 1
TOTAL: STATE NURSING HOME REPLACEMENT						2401700
EQUIPMENT - OPERATING CAPITAL						
OUTLAY (OCO) CATEGORY						
TOTAL ISSUE.....	154,157	154,157	154,157			

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 PROGRAM TITLE: Division of Homes

ISSUE TITLE: State Nursing Home Replacement Equipment (2401700)

FUNDING SOURCE NAME: Grants and Donations Trust Fund

LONG RANGE PROGRAM PLAN MEASURE: Percent of Veterans Homes in Substantial Compliance with State and Federal Healthcare Regulations

This issue requests Non-Recurring budget appropriation within the Grants and Donations Trust Fund in the amount of \$154,157. We are requesting \$1,734 in Expense and \$152,423 in the Operating Capital Outlay (OCO) Category (060000) to replace items that have reached/exceeded their useful life. The replacement items will be purchased for all State Veterans home facilities. The homes range in age from 4 to 18 years old. Numerous equipment items have reached their viable lifetime use and need to be replaced. This authority would enable the Homes Program to replace the old and outdated equipment.

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
EQUIPMENT NEEDS						2400000
STATE NURSING HOME REPLACEMENT						
EQUIPMENT - OPERATING CAPITAL						
OUTLAY (OCO) CATEGORY						2401700

Equipment Replacement Items

QTY	Description	Estimated Cost	Total Request
5	Hi-Low Beds	\$ 1,000	\$ 5,000
3	Ice Machines	3,400	10,200
1	Plate Warmer	2,300	2,300
2	Food Processor	3,000	6,000
2	Dietary Slicers	4,000	8,000
1	Steam Table	6,000	6,000
1	Double Oven	7,000	7,000
1	Kitchen Steamer (Portable)	6,000	6,000
1	Tray Line	10,000	10,000
1	Double Stack Steamer	30,000	30,000
1	Convection Oven	9,000	9,000
1	Washer	1,500	1,500
1	Dryer	1,000	1,000
10	Broda Chairs	2,000	20,000
Equipment Replacement: OCO (060000)			\$122,000

The five Florida Department of Veterans' Affairs (FDVA) Skilled Nursing Facilities have two providers of Rehabilitation services which include Physical Therapy, Occupational Therapy and Speech Therapy. FDVA is responsible for the purchasing of all equipment. There are several equipment items that are needed to provide an improved level of medically necessary rehabilitation services for the residents.

Without the purchase of this equipment the Department of Veterans' Affairs will not be able replace old and outdated equipment, thus inhibiting the quality of service for rehabilitative and physical therapy needs of the residents.

Rehabilitation Equipment Needs



	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
EQUIPMENT NEEDS						2400000
STATE NURSING HOME REPLACEMENT						
EQUIPMENT - OPERATING CAPITAL						
OUTLAY (OCO) CATEGORY						2401700

Expense: (040000)  
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Qty	Description	Amount Requested	Reason
1	Handheld Pulse Oximeter Replacement	\$ 908	Monitoring of high risk residents to assure safety during treatment
1	Automatic Blood Pressure Monitor with Printer (Replacement)	\$ 127	Monitoring of high risk residents to assure safety during treatment
1	Re-builder	\$ 699	For the treatment of neuropathy, relieves pain and numbness
	Expense (040000)	\$1,734	
		=====	

Operating Capital Outlay: (060000)  
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Qty	Description	Amount Requested	Reason
1	Nu step Recumbent Stepper	\$ 3,899	Provides upper and lower body motion to help build strength and improve overall cardiovascular fitness
2	Ultrasound and Electrical Stimulator	\$ 4,195	To address pain management concerns and facilitate strengthening and relearning
	Vital Stimulator and electrodes	\$ 3,224	For treatment of swallowing disorders

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
EQUIPMENT NEEDS						2400000
STATE NURSING HOME REPLACEMENT						
EQUIPMENT - OPERATING CAPITAL						
OUTLAY (OCO) CATEGORY						2401700
1 Auto Therm 391		\$ 4,995				For the treatment of peripheral neuropathy, joint pain, and back pain
1 Intellect Legend XT Electrotherapy		\$ 3,395				For the treatment of pain, muscle re-education
1 NuStep Recumbent Stepper		\$ 3,899				Provides upper and lower body motion to help build strength and improve overall cardiovascular fitness
1 Combo Therapy - Machine Ultrasound-Electrical Stimulator		\$ 4,195				To address pain management concerns and facilitate muscle strengthening/relearning
1 Hydro Collator (Replacement)		\$ 1,425				For treatment of pain, increased Range of Motion
1 SYS-STIM 226 Neuromuscular Stimulator		\$ 1,196				For in stroke recovery, neuromuscular re-education, strengthening and pain management
Therapy Equipment : OCO (060000)		\$30,423				
		=====				
Total Issue Request:		\$ 1,734				
Expense Non Recurring		\$152,423				
Total OCO Non Recurring		\$154,157				
		=====				

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	
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	
DEPARTMENT OF VETERANS' AFFAIRS					
INFORMATION TECHNOLOGY PROGRAM -					
PURCHASE OF MOTOR VEHICLE				2402450	
SPECIAL CATEGORIES				100000	
ACQUISITION/MOTOR VEHICLES				100021	
GRANTS AND DONATIONS TF -STATE	17,224	17,224		17,224	2339 1

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AGENCY ISSUE NARRATIVE:  
2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
"Amended 2009-10 Narrative after February 25, 2009"  
"Summary: This is a New Issue "

Agency Issue Narrative:  
2009-2010 Budget Year Narrative:  
Program Title: 50100100 - Homes Program

Funding Source: Grants and Donations Trust Fund - 2339

Issue Title: Replacement Vehicle For the Information Technology Program (2402450)

Long Range Program Plan Measure:

SUMMARY:

This issue requests budget authority \$ 17,224 in the Acquisition of Motor Vehicles category within the Grants and Donations Trust Fund to purchase the replacement for the Department's 2003 Chevrolet Astro Van. This van is essential to provide technical support services to the Department of Veterans' Affairs twenty six statewide locations. The current odometer reading on the Department's existing van is 99,000 plus miles and is in poor condition. The Department of Management Services recommends the replacement threshold of a utility van at 70,000 miles and has approved the replacement of this vehicle. The required form MP 6301, Request for Purchase of Mobile Equipment, has been reviewed and approved by the Department of Management Services (DMS), Fleet Management. This purchase meets and exceeds the applicable

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
EQUIPMENT NEEDS						2400000
DEPARTMENT OF VETERANS' AFFAIRS						
INFORMATION TECHNOLOGY PROGRAM -						
PURCHASE OF MOTOR VEHICLE						2402450

vehicle age/mileage replacement threshold.

Cost Summary:

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Acquisition of Motor Vehicles 100021 - \$ 17,224

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STATE VETERANS'NURSING HOME PROGRAM						2402500
PURCHASE VANS EQUIPPED TO TRANSPORT						100000
HANDICAPPED RESIDENTS						100021
SPECIAL CATEGORIES						
ACQUISITION/MOTOR VEHICLES						

GENERAL REVENUE FUND	-STATE	60,000				60,000- 1000 1
GRANTS AND DONATIONS TF	-STATE		60,000	60,000		60,000 2339 1

TOTAL APPRO..... 60,000 60,000 60,000

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE: Division of Homes

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ISSUE TITLE: State Nursing Home Program Purchase Vans Equipped to Transport Handicapped Residents

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FUNDING SOURCE NAME: General Revenue

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LONG RANGE PROGRAM PLAN MEASURE: Percent of Veterans Homes in Substantial Compliance with State and Federal Healthcare

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
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										<u>1303.00.00.00</u>
EQUIPMENT NEEDS										2400000
STATE VETERANS' NURSING HOME PROGRAM										
PURCHASE VANS EQUIPPED TO TRANSPORT										
HANDICAPPED RESIDENTS										2402500

----- Regulations

This issue requests the authority to purchase one 22 foot van equipped with a Braun wheelchair lift, six wheelchair sure lock restraint systems and eight fold-away seats for the new State Veterans' Nursing Home (SVNH) in St. Johns County. (See issue 4109000). The St. Johns SVNH is scheduled to open in March 2010.

Providing transportation to the residents of our nursing homes is an integral and necessary part of the services provided by each of our facilities. The Vans are essential for 1) Resident transportation to medical appointments at local health care providers, and 2) recreational outings and participation in community activities.

Cost Summary:

Acquisition of Motor Vehicles 100021 - \$60,000  
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"Amended 2009-2010 Narrative after February 25, 2009"

"Summary"

FUNDING SOURCE NAME: Grants and Donations Trust Fund

This issue requests \$60,000 of budget authority within the Grants and Donations Trust Fund to purchase one 22 foot van equipped with a Braun wheelchair lift, six wheelchair sure lock restraint systems and eight fold-away seats for the new State Veterans' Nursing Home (SVNH) in St. Johns County. The St. Johns SVNH is scheduled to open in March 2010.

Providing transportation to the residents of our nursing homes is an integral and necessary part of the services provided by each of our facilities. The Vans are essential for 1) Resident transportation to medical appointments at local health care providers, and 2) recreational outings and participation in community activities.

Cost Summary:

Acquisition of Motor Vehicles 100021 - \$60,000  
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	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
STATE HEALTH INSURANCE PREMIUM						
CONTRIBUTION - 10 MONTHS						
ANNUALIZATION						26A1800
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	113,000	113,000				1000 1
OPERATIONS AND MAINT TF -STATE	326,580	326,580				2516 1
-FEDERL	156,100	156,100				2516 3
TOTAL OPERATIONS AND MAINT TF	482,680	482,680				2516
TOTAL APPRO.....	595,680	595,680				
LIFE AND DISABILITY INSURANCE						
REDUCTION - 6 MONTHS ANNUALIZATION						26A2000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,602-	1,602-				1000 1
OPERATIONS AND MAINT TF -STATE	4,628-	4,628-				2516 1
-FEDERL	2,212-	2,212-				2516 3
TOTAL OPERATIONS AND MAINT TF	6,840-	6,840-				2516
TOTAL APPRO.....	8,442-	8,442-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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						<u>1303.00.00.00</u>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUNDS/GENERAL						
REVENUE APPROPRIATIONS - ADD						3400300
SALARIES AND BENEFITS						010000
		12.00			12.00	
OPERATIONS AND MAINT TF -STATE		383,676			383,676	2516 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5708 SENIOR CERTIFIED NURSING ASSISTANT							
00332 001	1.00	20,043		11,930	31,973	0.00	31,973
00336 001	1.00	20,043		11,930	31,973	0.00	31,973
00337 001	1.00	20,043		11,930	31,973	0.00	31,973
00340 001	1.00	20,043		11,930	31,973	0.00	31,973
00341 001	1.00	20,043		11,930	31,973	0.00	31,973
00342 001	1.00	20,043		11,930	31,973	0.00	31,973
00364 001	1.00	20,043		11,930	31,973	0.00	31,973
00365 001	1.00	20,043		11,930	31,973	0.00	31,973
00368 001	1.00	20,043		11,930	31,973	0.00	31,973
00369 001	1.00	20,043		11,930	31,973	0.00	31,973
00370 001	1.00	20,043		11,930	31,973	0.00	31,973
00371 001	1.00	20,043		11,930	31,973	0.00	31,973

TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							383,676
	12.00	240,516		143,160	383,676		383,676

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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						<u>1303.00.00.00</u>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUNDS/GENERAL						
REVENUE APPROPRIATIONS - DEDUCT SALARIES AND BENEFITS						3400400 010000
GENERAL REVENUE FUND -STATE		12.00- 383,676-			12.00- 383,676-	1000 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5708 SENIOR CERTIFIED NURSING ASSISTANT							
00332 001	1.00-	20,043-		11,930-	31,973-	0.00	31,973-
00336 001	1.00-	20,043-		11,930-	31,973-	0.00	31,973-
00337 001	1.00-	20,043-		11,930-	31,973-	0.00	31,973-
00340 001	1.00-	20,043-		11,930-	31,973-	0.00	31,973-
00341 001	1.00-	20,043-		11,930-	31,973-	0.00	31,973-
00342 001	1.00-	20,043-		11,930-	31,973-	0.00	31,973-
00364 001	1.00-	20,043-		11,930-	31,973-	0.00	31,973-
00365 001	1.00-	20,043-		11,930-	31,973-	0.00	31,973-
00368 001	1.00-	20,043-		11,930-	31,973-	0.00	31,973-
00369 001	1.00-	20,043-		11,930-	31,973-	0.00	31,973-
00370 001	1.00-	20,043-		11,930-	31,973-	0.00	31,973-
00371 001	1.00-	20,043-		11,930-	31,973-	0.00	31,973-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							383,676-
	12.00-	240,516-		143,160-	383,676-		383,676-

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	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
OPERATIONS MAINTENANCE MANAGEMENT						
SYSTEM SOFTWARE PLATFORM						36340C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATIONS AND MAINT TF -STATE	6,090	6,090	1,500			2516 1
-FEDERL	4,410	4,410				2516 3
TOTAL OPERATIONS AND MAINT TF	10,500	10,500	1,500			2516
TOTAL APPRO.....	10,500	10,500	1,500			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Program Title: Division of Homes

Issue Title: Operations Maintenance Management System - Software Platform (36340C0)

Funding Source: Operations Maintenance Trust Fund

Long Range Program Plan Measure: Occupancy rate for veterans' homes in operation for two years or longer.

This issue requests an increase in budget authority within the Contracted Services Category (100777) in the Operations Maintenance Trust Fund in the amount of \$10,500 for Operations Maintenance Building Engine Software. The Department of Veterans' Affairs requests \$9,000 in Recurring and \$1,500 in Non Recurring budget appropriation.

The following system is being requested to enable continuous improvement of the Florida Department of Veterans' Affairs (FDVA) infrastructure supporting the operations of the FDVA nursing home facilities. The system provides a software platform with interrelated modules, wireless data collection and comprehensive messaging tools to support the following:

Operations Maintenance Management System:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODES
VETERANS' AFFAIRS, DEPT OF					50000000
PGM: SERVICES TO VETERANS					50100000
VETERANS' HOMES					50100100
HEALTH AND HUMAN SERVICES					13
LONG-TERM CARE					<u>1303.00.00.00</u>
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
OPERATIONS MAINTENANCE MANAGEMENT					
SYSTEM SOFTWARE PLATFORM					36340C0

- Work order service request
- Preventative Maintenance Tracking
- Certificate insurance tracking and notifications
- Fire and Safety Emergency Planning
- Incident tracking and reporting
- Critical data reminders
- Management Reporting

Some of the primary benefits of this system are higher staff productivity, better risk management, measurable and useful results and real time information for better decision making regarding facility maintenance.

Cost Summary:

Contracted Services: (100777)

Description	Amount Requested
-----	-----
Annual per bed/unit cost = \$12.00	
5 Homes x 120 beds x \$12.00 =	\$ 7,200
1 Domiciliary x 150 beds x \$12.00 =	\$ 1,800
	-----
	\$ 9,000 Recurring
6 Homes x \$250.00 per set up = \$1,500 One time set up fee	\$ 1,500 Non Recurring
	-----
Total Issue Request:	\$10,500
	=====

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	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
APOLLO RISK MANAGEMENT SYSTEM						
BY POLARIS						36350C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATIONS AND MAINT TF -STATE	9,918	9,918	6,900			2516 1
-FEDERL	7,182	7,182				2516 3
TOTAL OPERATIONS AND MAINT TF	17,100	17,100	6,900			2516
TOTAL APPRO.....	17,100	17,100	6,900			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

PROGRAM TITLE: Division of Homes

BUDGET ENTITY/SERVICE TITLE: 50100100

ISSUE TITLE: Apollo RM, Risk Management System (36350C0)

FUNDING SOURCE NAME: Operations Maintenance Trust Fund - 2516

LONG RANGE PROGRAM PLAN MEASURE: Occupancy rate for veterans' homes in operation for two years or longer.

This issue requests an increase totaling \$17,100 in the Contracted Services Category (100777) in the Operations Maintenance Trust Fund. Of the \$17,100 increase in appropriation \$6,900 is Non-Recurring and \$10,200 is Recurring. This additional appropriation is needed to contract with Polaris to utilize Apollo RM, Systems Software in the State Veterans' Nursing Home facilities.

The Apollo RM, System is software that evaluates the accuracy of the Minimum Data Set (MDS) submission which determines the level of reimbursement for the resident in the skilled nursing facility. The Apollo RM system assists in assuring

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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>
PROGRAM OR SERVICE-LEVEL										3630000
INFORMATION TECHNOLOGY										3635000
APOLLO RISK MANAGEMENT SYSTEM										
BY POLARIS										

accuracy by providing immediate error messages allowing for corrections and improved reimbursement. The tool improves the accuracy of MDS and provides recommendations to improve the reimbursement level. The on line real time tool can improve the quality of care, benchmark facility performance and assist the facility to better manage risk and liability.

The Apollo System provides immediate survey trends utilizing the Center for Medicare-Medicaid Services (CMS) data. This data assists the facility in identifying high risk residents and to pro-actively identify risk areas which may result in deficiencies during the Agency for Health Care Administration (ACHA) survey. In addition, the system provides access to current regulations, readily accessible management reports and a quarterly corporate roll-up report.

If this budget issue is not approved it will inhibit the Florida Department of Veterans' Affairs efficiency hamper our ability to improve the performance level of reimbursement for the health care provided to residents of State Nursing Homes.

COST SUMMARY:

CONTRACTED SERVICES: (100777)

DESCRIPTION		AMOUNT REQUESTED FY 2009-10
Non-Recurring One time start up fee	\$ 6,900	\$ 6,900
Apollo RM Services		
Recurring \$170 per month / per 5 facilities	\$10,200	\$ 10,200
		-----
Total by Fund: OMTF		\$ 17,100
		=====

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	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
TRAY TRAKKER SOFTWARE						
DIETARY SOFTWARE						36360C0
EXPENSES						040000
OPERATIONS AND MAINT TF						
-STATE		7,911				7,911- 2516 1
-FEDERL		5,729				5,729- 2516 3
TOTAL OPERATIONS AND MAINT TF		13,640				13,640- 2516
TOTAL APPRO.....		13,640				13,640-

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Program Title: Division of Homes

Issue Title: Tray Trackker - Dietary Software (36360C0)

Funding Source: Operations and Maintenance Trust Fund

Long Range Program Plan Measure: Percent of veterans homes in substantial compliance with state and federal healthcare regulations.

This issue requests an increase of \$13,640 in recurring budget authority within the Expense (040000) Appropriation in the Operations and Maintenance Trust Fund. This increase is for a yearly renewal fee for Tray Trakkar, Dietary Software utilized in five of the Department of Veterans' Affairs, State Nursing facilities.

In Fiscal Year 2008-2009 the legislature approved the allocation of Full Time Equivalent positions (FTEs) for the Douglas T. Jacobson State Veterans' Home, the Alexander Nininger and the Clifford Chester Sims facilities to transition the dietary services from an outsourced contracted service to an in-house operation. In August 2008, the outsourced contract was terminated and the dietary departments are now staffed with state employees. To transition the dietary services, hardware and software was purchased to provide adequate resources for the purchasing of food and equipment, clinical documentation and to produce resident-specific tray cards and nourishment labels.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
TRAY TRAKKER SOFTWARE						
DIETARY SOFTWARE						36360C0

The Baldomero Lopez facility has been using the Tray Trakker Software. The software license was renewed for this facility. This appropriation will be used to standardize the system use of the Tray Trakker Software.

Cost Summary:

Tray Trackker Software

Expense -(040000)

Location	Amount Requested
Alexander Nininger SVNH	\$2,728
Douglas Jacobson SVNH	2,728
Chester Sims SVNH	2,728
Emory L. Bennett SVNH	2,728
Baldomero Lopez SVNH	2,728
5 Homes x \$2,728 = \$13,640	Total Issue Request: \$ 13,640
	Recurring =====

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	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						4109000
NURSING HOME						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND	144.00	9.00			135.00-	
-STATE	2,222,785	90,895		439,294	2,131,890-	1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	135,494				135,494-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND	1,633,085	237,695	70,665	903,795	1,395,390-	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND	144,000	9,000	9,000		135,000-	1000 1
FOOD PRODUCTS						070000
GENERAL REVENUE FUND	36,480				36,480-	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	262,000	37,500		550,500	224,500-	1000 1
RECREATIONAL EQUIP/SUP						103042
GRANTS AND DONATIONS TF	10,500				10,500-	2339 1

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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 FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						4109000
NURSING HOME						100000
SPECIAL CATEGORIES						107040
TR/DMS/HR SVCS/STW CONTRCT						
GENERAL REVENUE FUND -STATE	61,069	3,609			57,460-	1000 1
TOTAL: INITIAL STAFFING/START-UP FUNDING						4109000
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						
TOTAL POSITIONS.....	144.00	9.00			135.00-	
TOTAL ISSUE.....	4,505,413	378,699	79,665	1,893,589	4,126,714-	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Agency Issue Narrative:  
 2009-2010 Budget Year Narrative:

Program Title: State Veterans Nursing Homes

Funding Source: General Revenue (1000)  
 Grants and Donations Trust Fund (2339)

Issue Title: Initial Staffing/Start Up Funding St. Johns County State Veterans' Nursing Home  
 Long Term Care (410900)

Long Range Program Plan Measure: Number of Veteran Beds Available

The sixth State Veterans' Nursing in St. Johns County will begin construction in November 2008 and has a projected completion date of January 2010. With the appropriate staffing, training and licensing, the State Veterans' Nursing Home is scheduled to open in March 2010.



	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

This issue requests 144 FTEs, which include 25 FTEs required by Senate Bill 1202, to staff the operations of the Nursing Home. One FTE is requested as a Veterans Claims Examiner which would require recurring General Revenue. All Salaries and Benefits, Other Personnel Services, Expense, Food Products and Contracted Services costs are projected for four months (except for Key Staff members) to allow for the purchase of initial materials and supplies, hiring and training of staff, and obtain certification prior to the admission of residents. Key Staff members, who are required to develop operational plans, policies and procedures and oversee the furnishing and staffing of the nursing home, will be hired beginning in July 2009. The home will use contracted services for housekeeping, pharmacy and other health related services.

This request includes required General Revenue funding for the start-up period of the nursing home (total cost of operations less trust fund revenue collected during the start up period). The Department of Veterans' Affairs requests \$4,494,913 in General Revenue. We are requesting \$4,494,913 of which \$627,359 is non-recurring budget appropriation.

In addition, an appropriation from the Grants and Donations Trust Fund (2339) is needed for the Recreational Equipment/Supplies Category (103042). This appropriation will be used to purchase items for the direct benefit of the residents. This request is for recurring funds in the amount of \$10,500.

Salaries and Benefits: (010000)

It is imperative to be able to offer competitive salaries in the current market (staffing shortages and high turnover rates). According to the Florida Health Care Association, when defining Florida's staffing shortage, it was noted that St. Johns County has the third highest number of persons over 65 years old, with a ratio of 57 persons 65+ per available Certified Nursing Assistant. Competitive salaries are necessary to retain staff and to reduce very costly temporary agency staffing. Base rate salary information was established per the AAHSA Nursing Home Salary and Benefit Report 2007-08. In addition, the new nursing home facility design is structured to emphasize a residential, homelike, environment with each unit/house having 20 residents replicating the atmosphere of a home. The new design with each of the 6 units located around a central courtyard, is arranged so that resident interaction is encouraged while resident privacy is provided. The design which benefits the resident does require additional staffing to assure adequate observation and to provide a level of care required.

	FTE	Base Rate	Benefits	Subtotal	Lapsed Salaries and Benefits
New Positions	---	-----	-----	-----	-----
Total Salaries and Benefits:(010000)	144	\$4,139,639	\$1,956,122	\$6,095,761	\$2,222,785

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

Other Personnel Services:(030000)

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 This section of the request provides funding to allow the Nursing Home to operate a pool of qualified workers to be scheduled on a short notice for temporary work assignments. The OPS positions fill in on an hourly basis to cover the non-productive time (leave and training) of approved FTEs.

Position Description (OPS)	Class Code	Health Care FTE	Non Prod Hours @ 226 Per Stnd #1	% To Be Covered	# of Pool Hours	Pool Hourly Rate	Annual Pool Costs	4 Month Pool Cost	
Registered Nurse	5290	10	2,260	85%	1,921	\$22.59	\$43,395	\$14,320	
Senior Registered Nurse Supervisor	5308	6	1,356	85%	1,153	23.53	27,121	8,950	
Licensed Practical Nurse	5599	14	3,164	85%	2,689	17.53	47,145	15,558	
Senior Licensed Practical Nurse	5600	15	3,390	85%	2,882	18.39	52,991	17,487	
Certified Nursing Assistant	5707	8	1,808	85%	1,537	11.59	17,812	5,878	
Senior Certified Nursing Assistant	5708	77	17,402	85%	14,792	12.45	184,157	60,772	
Senior Clerk (Ward Clerk)	0004	4	904	85%	768	11.44	8,790	2,901	
		134					\$381,411	\$125,866	
							Social Security Tax - 7.65%	29,178	9,629
							OPS (030000) - 4 Month Pool	\$410,589	\$135,494
							=====	=====	

Expense:(040000) - Recurring and Non recurring

Standard #3	Professional Staff	Recurring	Non Recurring
	53 FTE x \$10,112 =	\$ 535,936	53 FTE x 3,412 = \$ 180,836

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

Support Staff

91 FTE x \$8,397 =	\$ 764,127	91 FTE x 2,971 =	\$ 270,361
	-----		-----
	\$1,300,063		\$ 451,197
	=====		=====

Expense:(040000)- Non recurring Travel Training Costs

In State Travel - Key Staff Members will be required to attend the following: 1) Five Day Training/Orientation session at the Homes Program Headquarters in Largo; 2) Five Day Training Session at one of the Department's State Veterans' Nursing Homes; and 3) Five Trips per month from Largo Headquarters to St. Johns County will be required to assist the staffing, training and opening of the new facility. Training and Orientation Five Day Sessions per FTE:

	Non Recurring
	-----
Mileage Reimbursement - (St. Johns County to Largo) \$.445 per mile x 165 miles =	\$ 74
Mileage Reimbursement - (Largo to St. Johns County) \$.445 per mile x 165 miles =	74
Mileage Reimbursement - (Local mileage) 40 miles x 5 Days x \$.445 per mile =	89
Meals - \$36 per day x five days =	180
Hotel/Motel - 5 days x \$120 per day =	600
Per Diem - Return to Home of record prior to 6pm on fifth day =	60
Cost of Five Day Training Session per FTE	\$1,077
Total Cost of Two Five Day Training Sessions (\$1,077 x 2 Sessions) x 9 FTE =	\$19,386
	=====

Homes Program Headquarters Training / Consulting Sessions  
 2 Day Visits to St. Johns County State Veteran's Nursing Home:

	Non Recurring
	-----
Mileage Reimbursement - (Largo to St. Johns County) \$.445 per mile x 165 miles =	\$ 74

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
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										<u>1303.00.00.00</u>
MEDICAL FACILITIES										4100000
INITIAL STAFFING/START-UP FUNDING										
ST. JOHNS COUNTY STATE VETERANS'										
NURSING HOME										4109000

Mileage Reimbursement - (St. Johns County to Largo) \$ .445 per mile x 165 miles =	74
Mileage Reimbursement - (Local mileage) 40 miles x 1 Day x \$.445 per mile =	18
Meals - \$36 per day x two days =	72
Hotel/Motel 1 days x \$120 per day =	120
Per Diem Return to Home of record prior to 6pm on fifth day =	60
	-----
Cost of Five Day Training Session per FTE	\$ 418
Total Cost of Headquarters Training/Consulting Sessions (\$418 x 20 Sessions) =	\$8,360
	=====

Out of State Travel - Four Key Staff Members are required to attend Monette Information Services four day Ultra Care for Windows (Long Term Care Software) Training Classes in Smithfield, Virginia. The classes are for Ultra Care for Windows subscribers. The software is currently used at all of our State Nursing Homes.

Cost of Two Day Software Training Classes for Four Key Staff Members:	Non
	Recurring
	-----
Mileage Reimbursement (Local mileage / Airport Parking) 4 Travelers x \$50 =	\$ 200
Meals - \$36 per day x 4 days x 4 Travelers =	576
Hotel/Motel 4 days x \$150 per day x 4 Travelers	2,400
Per Diem - Return to Home of record prior to 6pm on fifth day (\$60 x 4 Travelers) =	240
Air Fare - \$200 Round Trip x 4 Travelers =	800
Rental Car and Gas - \$50 x 4 Days =	200
	-----
Total Cost of Out of State Travel =	\$ 4,416
	=====
Total Request for Non recurring Expense:	\$483,359
	=====

Expenses:(040000) - Recurring

Expense dollars are requested for a partial year. Annual requirements are listed for reference and are the basis for this request.

Recurring  
Amount

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

Description	Requested
-Professional Fees	\$ 13,650
-Communications	13,500
-Advertising	2,000
-Printing and Reproduction	2,000
-Repairs and Maintenance	3,200
-Care & Subsistence	2,800
-Travel and Training	10,045
-Utilities	127,200
-Education and Medical Supplies	49,000
-Maintenance Supplies	
and Insurance	16,000
-Rent Expense	37,315
-Other	24,150
	-----
Total Recurring Expense:(040000)	\$300,860
	=====

Operating Capital Outlay: (OCO) (060000)

Based upon LBR instructions, Standard #3, operating capital outlay dollars are requested for the purchase of computers.

Operating Capital Outlay (060000) Standard #3 - \$1,000 x 144 FTE =	\$ 144,000
	-----
Total Capital Outlay Request: (060000)	\$ 144,000

Food Products: (070000)

Projected daily population and cost of daily meals was used to calculate total food costs.

Month	# of Residents	Days In Month	Cost Per Day	Total Monthly Costs
-------	----------------	---------------	--------------	---------------------

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
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 FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

March	10	31	\$12	\$ 3,720
April	20	30	\$12	7,200
May	30	31	\$12	11,160
June	40	30	\$12	14,400
Total Food Costs Requests:(070000) 4 Month Period -				\$ 36,480

Contracted Services:(100777)

The Homes will require the use of contracted services including but not limited to dietary consultant, medical director, therapy, pharmacy, repairs and maintenance and housekeeping services.

Description	Estimated Cost x 4 Months	Amount Requested
- Dietary Consultant	\$ 1,850 x 4	\$ 7,400
- Medical Director	6,000 x 4	24,000
- Temporary Agencies	7,000 x 4	28,000
- Physical Therapy	4,500 x 4	18,000
- Speech Therapy	650 x 4	2,600
- Occupational Therapy	2,000 x 4	8,000
- Pharmacist and Pharmacy Tech	7,000 x 4	28,000
- Pharmacy Service Fee	1,500 x 4	6,000
- Housekeeping	15,000 x 4	60,000
- Maintenance Contracts	15,000 x 4	60,000
- Other Contracts	5,000 x 4	20,000

Total Contracted Services Request: \$ 262,000

Recreational Equipment/Supplies: (103042)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

Purchase Items for the Direct Benefit of the SVNH residents \$ 10,500  
 -----  
 Recreational Equipment/Supplies:(103042) Total GDTF (2339) \$ 10,500  
 =====

Human Resource Services: (107040)  
 -----

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

Human Resource Services (107040) Standard #3 - \$401 x 144 FTE = \$ 57,744  
 \$133 x 25 OPS = \$ 3,325  
 -----  
 \$ 61,069

Total Cost by Fund and Category		Non Recurring
010000 - Sal & Benefits	\$2,222,785	
030000 - OPS	135,494	
040000 - Expense	1,633,085	\$ 483,359
060000 - OCO	144,000	\$ 144,000
070000 - Food Products	36,480	
100777 - Contracted Services	262,000	
107040 - Human Resources	61,069	
Total Issue By Fund:(1000) GR	\$4,494,913	\$ 627,359
	=====	=====
103040 - Rec Equipment/Supplies	\$ 10,500	-0-
Total Issue By Fund: (2339) GDTF	\$ 10,500	-0-
	=====	=====
Total GR (1000)	\$4,494,913	\$ 627,359
Total GDTF (2339)	\$ 10,500	-0-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

Total Issue: (4109000) -----  
\$4,505,413 \$ 627,359  
=====

"Amended 2009-10 Narrative after February 25,2009"

"Summary:"

The sixth State Veterans' Nursing in St. Johns County will begin construction in November 2008 and has a projected completion date of May 2010. With the appropriate staffing, training and licensing, the State Veterans' Nursing Home is scheduled to open in September 2010.

This issue requests 9 FTEs, to staff the operations of the Nursing Home. Key Staff members, who are required to develop operational plans, policies and procedures and oversee the furnishing and staffing of the nursing home, will be hired beginning in February 2010.

This request includes required General Revenue funding for the start-up period of the nursing home (total cost of operations less trust fund revenue collected during the start up period). The Department of Veterans' Affairs requests \$378,699 in General Revenue of which \$79,665 is non-recurring budget appropriation.

Salaries and Benefits: (010000)  
 -----

New Positions	FTE	Lapsed Salaries and Benefits
Total Salaries and Benefits:(010000)	---	-----
	9	\$90,895

Expense:(040000) - Recurring and Non recurring  
 -----

Standard #3	Professional Staff	Recurring	Non Recurring
	-----	-----	-----



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

4 FTE x \$10,112 =	\$ 40,448	4 FTE x 3,412 =	\$ 13,648
Support Staff			
-----			
5 FTE x \$8,397 =	\$ 41,985	5 FTE x 2,971 =	\$ 14,855
	-----		-----
	\$ 82,433		\$ 28,503
	=====		=====

Expense:(040000)- Non recurring Travel Training Costs

In State Travel - Key Staff Members will be required to attend the following: 1) Five Day Training/Orientation session at the Homes Program Headquarters in Largo; 2) Five Day Training Session at one of the Department's State Veterans' Nursing Homes; and 3) Five Trips per month from Largo Headquarters to St. Johns County will be required to assist the staffing, training and opening of the new facility. Training and Orientation Five Day Sessions per FTE:

	Non Recurring
	-----
Mileage Reimbursement - (St. Johns County to Largo) \$ .445 per mile x 165 miles =	\$ 74
Mileage Reimbursement - (Largo to St. Johns County) \$ .445 per mile x 165 miles =	74
Mileage Reimbursement - (Local mileage) 40 miles x 5 Days x \$.445 per mile =	89
Meals - \$36 per day x five days =	180
Hotel/Motel - 5 days x \$120 per day =	600
Per Diem - Return to Home of record prior to 6pm on fifth day =	60
	-----
Cost of Five Day Training Session per FTE	\$1,077
Total Cost of Two Five Day Training Sessions (\$1,077 x 2 Sessions) x 9 FTE =	\$19,386
	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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 FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

Homes Program Headquarters Training / Consulting Sessions  
 2 Day Visits to St. Johns County State Veteran's Nursing Home:

	Non Recurring
	-----
Mileage Reimbursement - (Largo to St. Johns County) \$ .445 per mile x 165 miles =	\$ 74
Mileage Reimbursement - (St. Johns County to Largo) \$ .445 per mile x 165 miles =	74
Mileage Reimbursement - (Local mileage) 40 miles x 1 Day x \$.445 per mile =	18
Meals - \$36 per day x two days =	72
Hotel/Motel 1 days x \$120 per day =	120
Per Diem Return to Home of record prior to 6pm on fifth day =	60
	-----
Cost of Five Day Training Session per FTE	\$ 418
	-----
Total Cost of Headquarters Training/Consulting Sessions (\$418 x 20 Sessions) =	\$8,360
	=====

Out of State Travel - Four Key Staff Members are required to attend Monette Information Services four day Ultra Care for Windows (Long Term Care Software) Training Classes in Smithfield, Virginia. The classes are for Ultra Care for Windows subscribers. The software is currently used at all of our State Nursing Homes.

Cost of Two Day Software Training Classes for Four Key Staff Members:

	Non Recurring
	-----
Mileage Reimbursement (Local mileage / Airport Parking) 4 Travelers x \$50 =	\$ 200
Meals - \$36 per day x 4 days x 4 Travelers =	576
Hotel/Motel 4 days x \$150 per day x 4 Travelers	2,400
Per Diem - Return to Home of record prior to 6pm on fifth day (\$60 x 4 Travelers) =	240
Air Fare - \$200 Round Trip x 4 Travelers =	800
Rental Car and Gas - \$50 x 4 Days =	200
	-----
Total Cost of Out of State Travel =	\$ 4,416
	=====
Total Request for Non recurring Expense/ Travel:	\$ 32,162
	=====

Expenses:(040000)

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	POS	POS	POS	POS	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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

-----  
 Expense dollars are requested for a partial year. Annual requirements are listed for reference and are the basis for this request.

Description	Amount Requested
-Professional Fees	\$ 2,700
-Communications	8,550
-Advertising	8,000
-Printing and Reproduction	1,000
-Repairs and Maintenance	1,600
-Utilities	63,600
-Education and Medical Supplies	500
-Maintenance Supplies and Insurance	10,000
-Rent Expense - Non Recurring	10,000
-Other	17,150

-----  
 \$ 123,100  
 =====

Total Recurring and Non Recurring Expense:(040000) \$ 237,695  
 -----  
 =====

Total Expense:

		Non Recurring
Standard #3	\$ 82,433	\$ 28,503
Travel Training Costs	32,162	32,162
Expense Costs	123,100	10,000
	-----	-----
	\$ 237,695	\$ 70,665

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000
	=====		=====			

Operating Capital Outlay: (OCO) (060000)

Based upon LBR instructions, Standard #3, operating capita 1 outlay dollars are requested for the purchase of co mputers.

	Non Recurring
Operating Capital Outlay (060000) Standard #3 - \$1,000 x 9 FTE =	\$ 9,000
	-----
Total Capital Outlay Request: (060000)	\$ 9,000
	=====

Contracted Services:(100777)

The Homes will require the use of contracted services including but not limited to dietary consultant, medical director, therapy, pharmacy, repairs and maintenance and housekeeping services.

Description	Estimated Cost x 1.5 Months	Amount Requested
- Housekeeping	\$ 15,000 x 1.5	\$ 22,500
- Maintenance Contracts	7,500 x 1.5	7,500
- Other Contracts	5,000 x 1.5	7,500
		-----
Total Contracted Services Request:		\$ 37,500
		=====

Human Resource Services: (107040)

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

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

Human Resource Services (107040) Standard #3 - \$401 x 9 FTE = \$ 3,609  
 -----  
 \$ 3,609  
 =====

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
0004 SENIOR CLERK							
N0022 001	1.00	21,616		12,209	33,825	58.00	14,206
N0023 001	1.00	21,616		12,209	33,825	58.00	14,206
N0024 001	1.00	21,616		12,209	33,825	83.00	5,750
N0025 001	1.00	21,616		12,209	33,825	83.00	5,750
0108 ADMINISTRATIVE SECRETARY							
N0013 001	1.00	22,541		12,372	34,913	17.00	28,978
0120 STAFF ASSISTANT							
N0011 001	1.00	23,574		12,555	36,129	42.00	20,955
0812 PURCHASING AGENT II							
N0010 001	1.00	25,577		12,911	38,488	42.00	22,323
N0146 001	1.00	25,577		12,911	38,488	67.00	12,701
0921 STOREKEEPER II							
N0012 001	1.00	21,616		12,209	33,825	42.00	19,618
1418 FISCAL ASSISTANT II							
N0145 001	1.00	22,541		12,372	34,913	67.00	11,521

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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 FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
1430 ACCOUNTANT II							
N0014 001	1.00	26,644		13,099	39,743	50.00	19,871
N0015 001	1.00	26,644		13,099	39,743	50.00	19,871
1437 ACCOUNTANT IV							
N0144 001	1.00	35,818		14,725	50,543	67.00	16,679
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
N0148 001	1.00	36,609		14,866	51,475	67.00	16,987
5290 REGISTERED NURSE							
N0026 001	1.00	42,840		15,969	58,809	58.00	24,700
N0027 001	1.00	42,840		15,969	58,809	58.00	24,700
N0028 001	1.00	42,840		15,969	58,809	58.00	24,700
N0029 001	1.00	42,840		15,969	58,809	58.00	24,700
N0030 001	1.00	42,840		15,969	58,809	58.00	24,700
N0031 001	1.00	42,840		15,969	58,809	58.00	24,700
N0032 001	1.00	42,840		15,969	58,809	58.00	24,700
N0033 001	1.00	42,840		15,969	58,809	83.00	9,998
N0034 001	1.00	42,840		15,969	58,809	83.00	9,998
N0035 001	1.00	42,840		15,969	58,809	83.00	9,998
5303 NURSING PROGRAM SPECIALIST							
N0019 001	1.00	55,387		18,192	73,579	58.00	30,903
N0021 001	1.00	55,387		18,192	73,579	58.00	30,903
N0139 001	1.00	60,000		19,009	79,009	67.00	26,073
5308 SENIOR REGISTERED NURSE SUPV							
N0036 001	1.00	44,500		16,263	60,763	58.00	25,520
N0037 001	1.00	44,500		16,263	60,763	58.00	25,520
N0038 001	1.00	44,500		16,263	60,763	58.00	25,520
N0039 001	1.00	44,500		16,263	60,763	58.00	25,520

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
N0040 001	1.00	44,500		16,263	60,763	58.00	25,520
N0041 001	1.00	44,500		16,263	60,763	58.00	25,520
5312 REGISTERED NURSING CONSULTANT							
N0143 001	1.00	53,071		17,781	70,852	67.00	23,381
5556 THERAPY AIDE I							
N0140 001	1.00	18,597		11,674	30,271	67.00	9,989
N0141 001	1.00	18,597		11,674	30,271	83.00	5,146
5557 THERAPY AIDE II							
N0016 001	1.00	20,043		11,930	31,973	67.00	10,551
N0017 001	1.00	20,043		11,930	31,973	83.00	5,435
5599 LICENSED PRACTICAL NURSE							
N0063 001	1.00	32,306		14,102	46,408	58.00	19,491
N0064 001	1.00	32,306		14,102	46,408	58.00	19,491
N0065 001	1.00	32,306		14,102	46,408	58.00	19,491
N0066 001	1.00	32,306		14,102	46,408	83.00	7,889
N0067 001	1.00	32,306		14,102	46,408	83.00	7,889
5600 SENIOR LICENSED PRACTICAL NURSE							
N0009 001	1.00	34,772		14,540	49,312	42.00	28,601
N0048 001	1.00	34,772		14,540	49,312	58.00	20,711
N0049 001	1.00	34,772		14,540	49,312	58.00	20,711
N0050 001	1.00	34,772		14,540	49,312	58.00	20,711
N0051 001	1.00	34,772		14,540	49,312	58.00	20,711
N0052 001	1.00	34,772		14,540	49,312	58.00	20,711
N0053 001	1.00	34,772		14,540	49,312	58.00	20,711
N0054 001	1.00	34,772		14,540	49,312	58.00	20,711
N0055 001	1.00	34,772		14,540	49,312	83.00	8,383
N0056 001	1.00	34,772		14,540	49,312	83.00	8,383

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
N0057 001	1.00	34,772		14,540	49,312	83.00	8,383
N0058 001	1.00	34,772		14,540	49,312	83.00	8,383
N0059 001	1.00	34,772		14,540	49,312	83.00	8,383
N0060 001	1.00	34,772		14,540	49,312	83.00	8,383
N0061 001	1.00	34,772		14,540	49,312	83.00	8,383
N0062 001	1.00	34,772		14,540	49,312	83.00	8,383
5666 HEALTH INFORMATION SPECIALIST							
N0068 001	1.00	29,900		13,676	43,576	67.00	14,380
5707 CERTIFIED NURSING ASSISTANT							
N0131 001	1.00	20,267		11,969	32,236	58.00	13,539
N0132 001	1.00	20,267		11,969	32,236	58.00	13,539
N0133 001	1.00	20,267		11,969	32,236	58.00	13,539
N0134 001	1.00	20,267		11,969	32,236	58.00	13,539
N0135 001	1.00	20,267		11,969	32,236	83.00	5,480
N0136 001	1.00	20,267		11,969	32,236	83.00	5,480
N0137 001	1.00	20,267		11,969	32,236	83.00	5,480
N0138 001	1.00	20,267		11,969	32,236	83.00	5,480
5708 SENIOR CERTIFIED NURSING ASSISTANT							
N0042 001	1.00	21,736		12,230	33,966	58.00	14,266
N0043 001	1.00	21,736		12,230	33,966	58.00	14,266
N0044 001	1.00	21,736		12,230	33,966	58.00	14,266
N0045 001	1.00	21,736		12,230	33,966	83.00	5,774
N0046 001	1.00	21,736		12,230	33,966	83.00	5,774
N0047 001	1.00	21,736		12,230	33,966	83.00	5,774
N0087 001	1.00	21,736		12,230	33,966	58.00	14,266
N0088 001	1.00	21,736		12,230	33,966	58.00	14,266
N0089 001	1.00	21,736		12,230	33,966	58.00	14,266



	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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 FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
N0090 001	1.00	21,736		12,230	33,966	58.00	14,266
N0091 001	1.00	21,736		12,230	33,966	58.00	14,266
N0092 001	1.00	21,736		12,230	33,966	58.00	14,266
N0093 001	1.00	21,736		12,230	33,966	58.00	14,266
N0094 001	1.00	21,736		12,230	33,966	58.00	14,266
N0095 001	1.00	21,736		12,230	33,966	58.00	14,266
N0096 001	1.00	21,736		12,230	33,966	58.00	14,266
N0097 001	1.00	21,736		12,230	33,966	58.00	14,266
N0098 001	1.00	21,736		12,230	33,966	58.00	14,266
N0099 001	1.00	21,736		12,230	33,966	58.00	14,266
N0100 001	1.00	21,736		12,230	33,966	58.00	14,266
N0101 001	1.00	21,736		12,230	33,966	58.00	14,266
N0102 001	1.00	21,736		12,230	33,966	58.00	14,266
N0103 001	1.00	21,736		12,230	33,966	58.00	14,266
N0104 001	1.00	21,736		12,230	33,966	58.00	14,266
N0105 001	1.00	21,736		12,230	33,966	58.00	14,266
N0106 001	1.00	21,736		12,230	33,966	58.00	14,266
N0107 001	1.00	21,736		12,230	33,966	58.00	14,266
N0108 001	1.00	21,736		12,230	33,966	58.00	14,266
N0109 001	1.00	21,736		12,230	33,966	83.00	5,774
N0110 001	1.00	21,736		12,230	33,966	83.00	5,774
N0111 001	1.00	21,736		12,230	33,966	83.00	5,774
N0112 001	1.00	21,736		12,230	33,966	83.00	5,774
N0113 001	1.00	21,736		12,230	33,966	83.00	5,774
N0114 001	1.00	21,736		12,230	33,966	83.00	5,774
N0115 001	1.00	21,736		12,230	33,966	83.00	5,774
N0116 001	1.00	21,736		12,230	33,966	83.00	5,774

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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 FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
N0117 001	1.00	21,736		12,230	33,966	83.00	5,774
N0118 001	1.00	21,736		12,230	33,966	83.00	5,774
N0119 001	1.00	21,736		12,230	33,966	83.00	5,774
N0120 001	1.00	21,736		12,230	33,966	83.00	5,774
N0121 001	1.00	21,736		12,230	33,966	83.00	5,774
N0122 001	1.00	21,736		12,230	33,966	83.00	5,774
N0123 001	1.00	21,736		12,230	33,966	83.00	5,774
N0124 001	1.00	21,736		12,230	33,966	83.00	5,774
N0125 001	1.00	21,736		12,230	33,966	83.00	5,774
N0126 001	1.00	21,736		12,230	33,966	83.00	5,774
N0127 001	1.00	21,736		12,230	33,966	83.00	5,774
N0128 001	1.00	21,736		12,230	33,966	83.00	5,774
N0129 001	1.00	21,736		12,230	33,966	83.00	5,774
N0130 001	1.00	21,736		12,230	33,966	83.00	5,774
5940 HUMAN SERVICES COUNSELOR III							
N0069 001	1.00	33,126		14,248	47,374	67.00	15,633
6203 SUPPORT SERVICE AIDE							
N0081 001	1.00	17,034		11,397	28,431	58.00	11,941
N0082 001	1.00	17,034		11,397	28,431	58.00	11,941
N0083 001	1.00	17,034		11,397	28,431	58.00	11,941
N0084 001	1.00	17,034		11,397	28,431	58.00	11,941
N0085 001	1.00	17,034		11,397	28,431	58.00	11,941
N0086 001	1.00	17,034		11,397	28,431	58.00	11,941
6213 FOOD SUPPORT WORKER							
N0075 001	1.00	21,424		12,175	33,599	58.00	14,112
N0076 001	1.00	21,424		12,175	33,599	58.00	14,112
N0077 001	1.00	21,424		12,175	33,599	58.00	14,112

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
N0078 001	1.00	21,424		12,175	33,599	58.00	14,112
N0079 001	1.00	21,424		12,175	33,599	58.00	14,112
N0080 001	1.00	21,424		12,175	33,599	58.00	14,112
6373 MAINTENANCE REPAIRMAN							
N0020 001	1.00	20,043		11,930	31,973	58.00	13,429
9109 VETERANS' CLAIMS EXAMINER II							
N0018 001	1.00	38,809		15,255	54,064	58.00	22,707
0739 BUSINESS MANAGER II - SES							
N0007 001	1.00	43,305		17,519	60,824	42.00	35,278
1009 PERSONNEL TECHNICIAN II - SES							
N0147 001	1.00	26,644		14,532	41,176	67.00	13,588
5320 EXECUTIVE NURSING DIRECTOR - SES							
N0006 001	1.00	75,000		23,198	98,198	42.00	56,955
5559 THERAPY AIDE SUPERVISOR - SES							
N0142 001	1.00	33,400		15,744	49,144	67.00	16,218
5943 SOCIAL WORK SERVICES PROGRAM MGR - SES							
N0070 001	1.00	44,440		17,721	62,161	58.00	26,108
6215 FOOD PRODUCTION & SVS SUPV - SES							
N0072 001	1.00	25,577		14,342	39,919	58.00	16,766
N0073 001	1.00	25,577		14,342	39,919	58.00	16,766
N0074 001	1.00	25,577		14,342	39,919	58.00	16,766
6223 FOOD SERVICE DIRECTOR I - SES							
N0071 001	1.00	40,000		16,926	56,926	50.00	28,463
6359 UTILITIES & MATENANCE SUPERTENDNT I -SES							
N0008 001	1.00	39,936		16,914	56,850	0.00	56,850
9952 VETERANS' STATE NURSING HOME ADMIN-DVA							
N0005 001	1.00	90,609		25,994	116,603	17.00	96,780

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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 FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,222,785
	144.00	4,139,639		1,956,122	6,095,761		2,222,785

A14 - AGY AMD REQ FY 2009-10

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
NEW POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
N0013 001	1.00	22,541		12,372	34,913	92.00	2,793
0812 PURCHASING AGENT II							
N0010 001	1.00	25,577		12,911	38,488	92.00	3,079
0921 STOREKEEPER II							
N0012 001	1.00	21,616		12,209	33,825	92.00	2,706
5600 SENIOR LICENSED PRACTICAL NURSE							
N0009 001	1.00	34,772		14,540	49,312	92.00	3,945
0739 BUSINESS MANAGER II - SES							
N0007 001	1.00	43,305		17,519	60,824	92.00	4,866
1009 PERSONNEL TECHNICIAN II - SES							
N0147 001	1.00	26,644		14,532	41,176	92.00	3,294
5320 EXECUTIVE NURSING DIRECTOR - SES							
N0006 001	1.00	75,000		23,198	98,198	92.00	7,856

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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 FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
6359 UTILITIES & MATENANCE SUPERTENDNT I -SES							
N0008 001	1.00	39,936		16,914	56,850	58.00	23,877
9952 VETERANS' STATE NURSING HOME ADMIN-DVA							
N0005 001	1.00	90,609		25,994	116,603	67.00	38,479
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							90,895
	9.00	380,000		150,189	530,189		90,895

A16 - AGY AMD ANZ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

439,294  
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 439,294  
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	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
OPERATIONS AND MAINTENANCE						
FOOD PRODUCTS INCREASE						
LONG TERM CARE						4200010
FOOD PRODUCTS						070000
OPERATIONS AND MAINT TF -STATE	603,114	309,054			294,060-	2516 1
-FEDERL	436,737	223,797			212,940-	2516 3
TOTAL OPERATIONS AND MAINT TF	1,039,851	532,851			507,000-	2516
TOTAL APPRO.....	1,039,851	532,851			507,000-	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Title: Division of Homes

Issue Title: Food Increase Long Term Care - 4200010

Funding Source: Operations and Maintenance Trust Fund (OMTF) 2516

Long Range Program Plan Measure: Occupancy rate for veterans' homes in operation for two years or longer.

This issue requests an increase in recurring budget authority in the Food Products Category (070000) in the amount of \$1,039,851 within the Operations and Maintenance Trust Fund (OMTF) to pay for food products in the State Veterans' Home facilities.

Due to the increasing costs of energy and fuel food products have risen considerably in Fiscal Year 2007-2008 and continue to rise. The Department of Veterans' Affairs (FDVA) is currently experiencing inadequate funding for the five state nursing and domiciliary homes. The Bureau of Labor statistics reported in June 2008 that the Consumer Price Index for energy increased 6.6% in July following an increase in May 2008 of 4.4%. The increase in the energy index accounted for approximately two-thirds of the overall increase for June. The index for petroleum based energy rose 10% and the food index rose .3% in May and .8% in June. Consumer Prices for energy advanced at a seasonally annualized rate of 29.1% in

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
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										<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS										4200000
OPERATIONS AND MAINTENANCE										
FOOD PRODUCTS INCREASE										
LONG TERM CARE										4200010

the first half of 2008, accounting for around one-half of the advance for all items.

Increased energy costs is only one variable in the increasing costs of food products. The food index rose at 6.8% in the first half of 2008 accounting for one sixth of the overall CPI-U increase in the period. The US Foods contract, a state term contract, is the contractor for food for all Department of Veterans' Affairs facilities. US Foods costs are based on current market prices which are contingent on the fluctuations in the market place. Items such as produce, milk and bread are purchased locally from various vendors.

If this issue is not funded FDVA will not have adequate budget appropriation to provide food products to the State Veterans Home facilities.

Cost Summary:

Food Products: Category (070000)

Calculation Based on the following:

- Projected Annual Average Daily Population - 120 Bed Facility @ 95% Occupancy
- With the exception of Jenkins State Veterans Domiciliary (SVDH) @ 134 Bed Facility @ 95% Occupancy
- Times annual days of service @ 365 Days
- Projected Meal Costs Per Day \$12.00

Jenkins SVDH	134 Beds x 12 x 365 =	\$ 586,920
Emory L Bennett SVNH	114 Beds x 12 x 365 =	\$ 499,320
Baldomero Lopez SVNH	114 Beds x 12 x 365 =	\$ 499,320
Sandy Nininger SVNH	114 Beds x 12 x 365 =	\$ 499,320
Chester Sims SVNH	114 Beds x 12 x 365 =	\$ 499,320
Douglas Jacobson SVNH	114 Beds x 12 x 365 =	\$ 499,320

Current Projected Costs: \$ 3,083,520  
 Less 08/09 Appropriation: \$ (2,043,669)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
OPERATIONS AND MAINTENANCE						
FOOD PRODUCTS INCREASE						
LONG TERM CARE						4200010
Total Issue Request OMTF (2516)					\$ 1,039,851	

"Amended 2009-2010 Narrative after February 25,2009"

"Summary:"

This issue requests an increase in recurring budget authority in the Food Products Category (070000) in the amount of \$532,851 within the Operations and Maintenance Trust Fund (OMTF) to pay for food products in the State Veterans' Home facilities.

Due to the increasing costs of energy and fuel food products have risen considerably in Fiscal Year 2008-2009 and continue to rise. The Department of Veterans' Affairs(FDVA) is currently experiencing inadequate funding for the five state nursing and domiciliary homes. The Bureau of Labor statistics reported in June 2008 that the Consumer Price Index for energy increased 6.6% in July following an increase in May 2008 of 4.4%. The increase in the energy index accounted for approximately two-thirds of the overall increase for June. The index for petroleum based energy rose 10% and the food index rose .3% in May and .8% in June. Consumer Prices for energy advanced at a seasonally annualized rate of 29.1% in the first half of 2008, accounting for around one-half of the advance for all items.

Increased energy costs is only one variable in the increasing costs of food products. The food index rose at 6.8% in the first half of 2008 accounting for one sixth of the overall CPI-U increase in the period. The US Foods contract, a state term contract, is the contractor for food for all Department of Veterans' Affairs facilities. US Foods costs are based on current market prices which are contingent on the fluctuations in the market place. Items such as produce, milk and bread are purchased locally from various vendors.

If this issue is not funded FDVA will not have adequate budget appropriation to provide food products to the State Veterans Home facilities.

Cost Summary:

Food Products: Category (070000)



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
OPERATIONS AND MAINTENANCE						
FOOD PRODUCTS INCREASE						
LONG TERM CARE						4200010

Calculation Based on the following:

- Projected Annual Average Daily Population - 120 Bed Facility @ 95% Occupancy
- With the exception of Jenkins State Veterans Domiciliary (SVDH) @ 134 Bed Facility @ 95% Occupancy
- Times annual days of service @ 365 Days
- Projected Meal Costs Per Day \$10.62

Jenkins SVDH	134 Beds x 10.62 x 365 =	\$	519,424
Emory L Bennett SVNH	114 Beds x 10.62 x 365 =	\$	441,898
Baldomero Lopez SVNH	114 Beds x 10.62 x 365 =	\$	441,898
Sandy Nininger SVNH	114 Beds x 10.62 x 365 =	\$	441,898
Chester Sims SVNH	114 Beds x 10.62 x 365 =	\$	441,898
Douglas Jacobson SVNH	114 Beds x 10.62 x 365 =	\$	441,898
	Current Projected Costs:	\$	2,728,914
			2,047 (rounding factor)
	Less 08/09 Appropriation:	\$	(2,043,669)
	Less Recurring Budget Amendment Issue (1600010):	\$	(154,441)
	Total Issue Request OMTF (2516)	\$	532,851

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INCREASE TO EXPENSE						
OPERATIONS AND MAINTENANCE						4200020
TRUST FUND						040000
EXPENSES						
OPERATIONS AND MAINT TF	-STATE	72,521	72,521			2516 1
	-FEDERL	52,516	52,516			2516 3
TOTAL OPERATIONS AND MAINT TF		125,037	125,037			2516

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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 TO EXPENSE OPERATIONS AND MAINTENANCE TRUST FUND EXPENSES						4200020 040000
TOTAL APPRO.....	125,037	125,037				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Agency Issue Narrative:  
 2009-2010 Budget Year Narrative

Budget Entity: 50100100 - Division of Homes

Issue Title: Increase to the Expense Category

Funding Source: Operations and Maintenance Trust Fund (2516)

Long Range Program Plan Measure: Occupancy rate for veterans' homes in operation for two years or longer.

This issue requests an increase in budget authority in the Expense Category (040000) in the amount of \$ 125,037 within the Operations and Maintenance Trust Fund (OMTF) to pay for the rising rate increases for electric and utility services within the Department of Veterans' Affairs six nursing home facilities.

The Bureau of Labor statistics reported in June 2008 the the Consumer Price Index for energy increased 6.6% in July following an increase in May 2008 of 4.4%. The increase in the energy index accounted for approximately two-thirds of the overall increase in June. The index for petroleum-based energy rose 10%. Consumer Prices for energy advanced at a seasonally annualized rate of 29.11% in the first half of 2008, accounting for around one-half of the advance for all items. Florida Power and Light (FPL) which services four FDVA facilities has projected 7.5% to a 9% increase in 2009.

As stated in a September 2, 2008 Florida Power and Light (FPL) news release, "The primary components of the adjustment include pass-through fuel costs, previously announced investments in nuclear power generation, and energy conservation

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	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						<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
INCREASE TO EXPENSE OPERATIONS AND MAINTENANCE TRUST FUND						4200020

costs. Bill estimates are subject to change based on fluctuation in fuel prices, the potential impact of hurricanes and other factors which cannot be anticipated". Progress Energy which services the Land O' Lakes facility has an estimated increase for 2009 of 30 to 36%.

If this issue requesting an increase in budget authority in the Expense (040000) category is not funded, the State Veterans Nursing Homes(SVNH) and Domiciliary Home (SVDH) will not have the necessary budget authority in the Operations and Maintenance Trust Fund to pay for the rising costs of electric and utility services.

Cost Summary:

Expense (040000):

Projected Utility Cost:  
 Fiscal Year 2008-2009

	Jenkins SVDH	Emory Bennett SVNH	Baldomero Lopez SVNH	Alexander Ninninger SVNH	Chester Sims SVNH	Douglas Jacobson SVNH	TOTAL
Electric	\$ 179,895	\$ 310,084	\$ 192,288	\$ 240,936	\$ 253,668	\$ 383,642	\$1,560,513
Natural Gas	62,617	42,094	0	53,472	129,563	166,493	454,239
Propane	0	0	49,557	0	0	0	49,557
Water&Sewer	32,986	61,339	49,908	41,436	34,300	58,607	278,577
Garbage Collection	18,837	49,536	7,524	39,972	13,788	13,061	142,717
Bio-Med Disposal	600	2,400	7,992	1,056	794	2,176	15,018
Total YTD:	\$ 294,935	\$ 465,453	\$ 307,269	\$ 376,872	\$ 432,113	\$ 623,979	\$2,500,621

5% Projected Increase  
 Fiscal Year 2009-2010

	Jenkins SVDH	Emory Bennett SVNH	Baldomero Lopez SVNH	Alexander Ninninger SVNH	Chester Sims SVNH	Douglas Jacobson SVNH	TOTAL
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12		
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES	
	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						<u>1303.00.00.00</u>	
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000	
INCREASE TO EXPENSE OPERATIONS AND MAINTENANCE TRUST FUND						4200020	
Electric	\$ 8,995	\$ 15,504	\$ 9,614	\$ 12,047	\$ 12,683	\$ 19,182	\$ 78,026
Natural Gas	3,131	2,105	0	2,674	6,478	8,325	22,712
Propane	0	0	2,478	0	0	0	2,478
Water&Sewer	1,649	3,067	2,495	2,072	1,715	2,930	13,929
Garbage Collection	942	2,477	376	1,999	689	653	7,136
Bio-Med Disposal	36	120	400	53	40	109	757
Total YTD:	\$14,753	\$ 23,273	\$ 15,363	\$ 18,844	\$ 21,605	\$ 31,199	\$125,037

Description  
 Amount Requested  
 Fiscal Year 2009-2010

Increase in Expense authority to pay for  
 the rising costs of electric utilities  
 calculated @ 5%

Total OMTF (2516) Expense: \$ 125,037  
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FLORIDA DEPARTMENT OF VETERANS'  
 AFFAIRS OPERATING AND MAINTENANCE  
 RECURRING BUDGET BASE - INCREASE  
 OTHER PERSONAL SERVICES

4200030  
 030000

OPERATIONS AND MAINT TF	-STATE	802,684	69,993		732,691-	2516	1
	-FEDERL	581,253	50,685		530,568-	2516	3
TOTAL OPERATIONS AND MAINT TF		1,383,937	120,678		1,263,259-	2516	

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	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
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS OPERATING AND MAINTENANCE						
RECURRING BUDGET BASE - INCREASE						4200030
OTHER PERSONAL SERVICES						030000
TOTAL APPRO.....	1,383,937	120,678			1,263,259-	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: State Veterans' Nursing Homes

Budget Entity/Service Title: Division of Homes

Issue Title: FDVA Recurring Base Budget Increase - 4200030

Funding Source: Operations Maintenance Trust Fund (2516)

Long Range Program Plan Measure: Occupancy Rates for Veterans' Homes in Operation for Two Years or Longer

This issue requests an increase budget authority totaling \$1,383,937 in the Other Personal Services (OPS) 030000 Category for the five State Veterans' Nursing Homes (SVNH) and one State Veterans' Domiciliary Home (SVDH). This additional budget authority will pay for OPS positions currently staffed by temporary staffing agencies.

Over the last several years the Department of Veterans' Affairs has experienced ever increasing temporary nurse staffing costs in the six State Veterans Homes. Considering the documented nursing shortage in the state and the fact that state salaries have not remained competitive in today's market, the ability to attract quality staff has declined. The temporary agency costs have escalated from \$1.5 million since year 2005 to over \$5.3 million in year 2008.

The average hourly rates for temporary agencies servicing FDVA facilities are as follows:

- Registered Nurse Supervisors \$43.86
- Registered Nurses (RN) \$42.45

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS OPERATING AND MAINTENANCE						
RECURRING BUDGET BASE - INCREASE						4200030
- Licensed Practical Nurses (LPN)		\$35.15				
- Certified Nursing Assistants (CNA)		\$21.30				

Most temporary agencies charge a weekend differential of approximately \$2.00 per hour and time and half for holiday coverage with an additional 60% - 66% for holiday coverage that occurs on a weekend.

As of June 2008 the average vacancy rate in the FDVA facilities for RN, LPN, and CNA positions was 17%. The Florida Center for Nursing, 2007 "Nurse Employer Survey: Methods and Statewide Results" revealed that Full Time Equivalent (FTE) position vacancy rates for RN's in the state were especially high for skilled nursing facilities. The average vacancy rate for RN's, LPN's and CNA's according to this report was 9.7%. Also, this same study indicated that the median turnover rates in skilled nursing facilities is, 42.8% for RN's, 37.8% for LPN's and 42.5% for CNA's.

The Florida Center for Nursing has projected a 39% increase in the need for RN's in Nursing facilities from 2002-2012. The need for nurses will only increase as the population that nursing facilities serves grow larger. To meet State and Federal staffing requirements facilities must develop the most efficient and effective staffing patterns while considering the acuity levels of each resident. FDVA has implemented an Agency Reduction Plan to decrease agency staffing expenditures, while not jeopardizing the quality of care.

To that end, it is imperative that each facility develop a flexible pool of nursing staff to replace much more costly temporary agency staff and that turnover and vacancy rates are monitored and retention and recruitment plans are in place.

According to the American Association of Homes and Services for the Aging Nursing Home Salary and Benefits Report 2007-2008, the average state hourly rate for a Registered Nurse is \$23.85. A Licensed Practical Nurse \$18.67 and Certified Nursing Assistant is \$10.49 compared to FDVA base rates of \$22.59 for a Registered Nurse, \$17.53 for Licensed Practical Nurse's and the Certified Nursing Assistant's cost per hour is \$11.59. By hiring OPS nursing staff instead of using temporary agencies the Department would show a cost savings per hour as follows:

	Temp Agency Rates	Requested OPS Rate	Difference
- Registered Nurse Supervisors	\$43.86	\$23.53	\$20.33
- Registered Nurses	\$42.45	\$22.59	\$19.86
- Licensed Practical Nurses	\$35.15	\$17.53	\$17.62

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS OPERATING AND MAINTENANCE						
RECURRING BUDGET BASE - INCREASE						4200030
- Certified Nursing Assistants		\$21.30		\$11.59		\$ 9.71

The projected cost of using temporary agencies for Fiscal Year 2009-2010 is \$3,081,402. The costs for using OPS instead of temporary agencies would cost \$1,383,937. Therefore a cost savings of \$1,697,465 could be derived by increasing the budget authority in the OPS category. Not only would there be a cost savings but a consistent pool of FDVA trained nursing staff which would assure continuity of care.

Failure to increase budget authority in the OPS appropriation would result in the Department paying high agency hourly rates and the inability to meet state and federal staffing requirements in monetary fines and most importantly decreased quality of care for our Florida Veterans.

Cost Summary:

Other Personal Services(030000)

Position Description	Requested Health Care FTE	Non-Productive Hours @226 per Standard #1	Percentage To Be Covered	Number of Pool Hours	Pool Hourly Rate	Pool Cost
Registered Nurse	26	5,876	100%	5,876	\$22.59	\$132,739
Senior Registered Nurse Supervisor	27	6,102	100%	6,102	23.53	143,580
Senior Licensed Practical Nurse	13	2,938	100%	2,938	17.53	51,503
Licensed Practical Nurse	78	17,628	100%	17,628	18.39	324,179
Certified Nursing Assistant	43	9,718	100%	9,718	11.59	112,632
Senior Certified Nursing Assistant	328	74,128	100%	74,128	12.45	922,894
Senior Clerk (Ward Clerks)	17	3,842	100%	3,842	11.44	43,952
						\$1,731,479
					Social Security Tax - 7.65%	132,458

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS OPERATING AND MAINTENANCE RECURRING BUDGET BASE - INCREASE										4200030
										\$1,863,937
										Less Current Appropriation Used for Nursing
										\$ (480,000)
										-----
										Additional OPS Issue Request \$1,383,937
										=====

"Amended 2009-10 Narrative after February 25, 2009"

"Summary:"

This issue requests an increase budget authority totaling \$ 120,678 in the Other Personal Services (OPS) 030000 Category for the five State Veterans' Nursing Homes (SVNH) and one State Veterans' Domiciliary Home (SVDH). This additional budget authority will pay for OPS positions currently staffed by temporary staffing agencies.

Over the last several years the Department of Veterans' Affairs has experienced ever increasing temporary nurse staffing costs in the six State Veterans Homes. Considering the documented nursing shortage in the state and the fact that state salaries have not remained competitive in today's market, the ability to attract quality staff has declined. The temporary agency costs have escalated from \$1.5 million since year 2005 to over \$5.3 million in year 2008.

The average hourly rates for temporary agencies servicing FDVA facilities are as follows:

- Registered Nurse Supervisors \$43.86
- Registered Nurses (RN) \$42.45
- Licensed Practical Nurses (LPN) \$35.15
- Certified Nursing Assistants (CNA) \$21.30

Most temporary agencies charge a weekend differential of approximately \$2.00 per hour and time and half for holiday coverage with an additional 60% - 66% for holiday coverage that occurs on a weekend.

As of June 2008 the average vacancy rate in the FDVA facilities for RN, LPN, and CNA positions was 17%. The Florida Center for Nursing, 2007 "Nurse Employer Survey: Methods and Statewide Results" revealed that Full Time Equivalent (FTE) position vacancy rates for RN's in the state were especially high for skilled nursing facilities. The average vacancy rate for RN's, LPN's and CNA's according to this report was 9.7%. Also, this same study indicated that the median turnover rates in skilled nursing facilities is, 42.8% for RN's, 37.8% for LPN's and 42.5% for CNA's.



	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS OPERATING AND MAINTENANCE						
RECURRING BUDGET BASE - INCREASE						4200030

The Florida Center for Nursing has projected a 39% increase in the need for RN's in Nursing facilities from 2002-2012. The need for nurses will only increase as the population that nursing facilities serves grow larger. To meet State and Federal staffing requirements facilities must develop the most efficient and effective staffing patterns while considering the acuity levels of each resident. FDVA has implemented an Agency Reduction Plan to decrease agency staffing expenditures, while not jeopardizing the quality of care.

To that end, it is imperative that each facility develop a flexible pool of nursing staff to replace much more costly temporary agency staff and that turnover and vacancy rates are monitored and retention and recruitment plans are in place.

According to the American Association of Homes and Services for the Aging Nursing Home Salary and Benefits Report 2007-2008, the average state hourly rate for a Registered Nurse is \$23.85. A Licensed Practical Nurse \$18.67 and Certified Nursing Assistant is \$10.49 compared to FDVA base rates of \$22.59 for a Registered Nurse, \$17.53 for Licensed Practical Nurse's and the Certified Nursing Assistant's cost per hour is \$11.59. By hiring OPS nursing staff instead of using temporary agencies the Department would show a cost savings per hour as follows:

	Temp Agency Rates	Requested OPS Rate	Difference
- Registered Nurse Supervisors	\$43.86	\$23.53	\$20.33
- Registered Nurses	\$42.45	\$22.59	\$19.86
- Licensed Practical Nurses	\$35.15	\$17.53	\$17.62
- Certified Nursing Assistants	\$21.30	\$11.59	\$ 9.71

The projected cost of using temporary agencies for Fiscal Year 2009-2010 is \$3,081,402. The costs for using OPS instead of temporary agencies would costs \$1,206,920. Therefore a cost savings of \$1,874,482 could be derived by increasing the budget authority in the OPS category. Not only would there be a cost savings but a consistent pool of FDVA trained nursing staff which would assure continuity of care.

Failure to increase budget authority in the OPS appropriation would result in the Department paying high agency hourly rates and the inability to meet state and federal staffing requirements in monetary fines and most importantly decreased

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	POS	POS	POS	POS	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>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS OPERATING AND MAINTENANCE						
RECURRING BUDGET BASE - INCREASE						4200030

quality of care for our Florida Veterans.

Other Personal Services(030000)

Position Description	Requested Health Care FTE	Non-Productive Hours @226 per Standard #1	Percentage To Be Covered	Number of Pool Hours	Pool Hourly Rate	Pool Cost
Registered Nurse	16.50	3,729	100%	3,729	\$22.59	\$ 84,238
Senior Registered Nurse Supervisor	17.90	4,045	100%	4,045	23.53	95,179
Senior Licensed Practical Nurse	8.41	1,898	100%	1,898	17.53	33,272
Licensed Practical Nurse	50.30	11,368	100%	11,368	18.39	209,058
Certified Nursing Assistant	29.10	6,577	100%	6,577	11.59	76,227
Senior Certified Nursing Assistant	212.35	47,991	100%	47,991	12.45	597,489
Senior Clerk (Ward Clerks)	10.00	2,260	100%	2,260	11.44	25,854
						\$1,121,317
					Social Security Tax - 7.65%	85,781
					Rounding	(178.00)
						\$1,206,920
					Less Current Appropriation	
					Used for Nursing	\$(480,000)
					Less Recurring Budget Amendment Issue (1600010)	\$(606,242)
						-----
					Additional OPS Issue Request	\$ 120,678
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	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2009-10	
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>
CONTRACTUAL SERVICES - PRICE						4300000
INCREASE						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
OPERATIONS AND MAINT TF	-STATE	574,688	574,688			2516 1
	-FEDERL	416,154	416,154			2516 3
TOTAL OPERATIONS AND MAINT TF		990,842	990,842			2516
TOTAL APPRO.....		990,842	990,842			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Agency Issue Narrative:  
 2009-2010 Budget Year Narrative:

Agency Issue Narrative: Contractual Services - Price Increase (430000)  
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Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Healthcare Regulations  
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This issue requests additional recurring budget authority in the Contracted Services Category (100777) within the Operations and Maintenance Trust Fund (2516) in the amount of \$990,842. Over the last several years the Department of Veterans' Affairs has experienced rising Contractual Services costs for the many services provided in the State Veterans' Nursing (SVNH) and Domiciliary (SVDH)Homes.

Crothall Housekeeping and Laundry Services provide services for three of the Department of Veterans' Affairs State Nursing Home facilities. (The Sandy Nininger SVNH in Pembroke Pines, the Clifford Sims SVNH in Springfield and the Douglas Jacobson SVNH in Port Charlotte.) The Housekeeping and Laundry Services are provided in accordance with the contract number FDVA-04-C001, Modification #10. The Department is requesting an increase in budget appropriation in the amount of \$62,113.

RehabCare provides services for five of the Department of Veterans' Affairs State Nursing Home facilities. The RehabCare services provide therapy for the residents in the Robert Jenkins, Emory Bennett, Baldomero Lopez, Sandy Nininger and Clifford Sims nursing home facilities. The Department requests an increase in budget appropriation in the amount of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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>
CONTRACTUAL SERVICES - PRICE INCREASE										4300000

\$365,897 to realign the costs in therapy services.

Functional Pathways provide services for occupational, speech and physical therapy services for the Department of Veterans' Affairs residents located at the Douglas Jacobson, Nursing Home facility located in Port Charlotte. The Department requests an increase in budget appropriation in the amount of \$122,204 to realign the costs in therapy services.

VA Pharmacy provides pharmacy services to five of the Department of Veterans State Nursing Homes facilities. The five nursing home facilities have experienced a 26% rise in these services since FY 2006-2007. We are requesting an increase in budget authority to realign these services in the amount of \$405,151.

Polaris - Accounting Consulting is the consulting company the Department of Veterans' Affairs contracts to provide in the aid of the preparation of cost reporting. The Department request in increase in the amount of \$12,961 to pay for the additional increase in the contract.

Non-Emergency Transportation Services - Due to the requirements of Florida Statute 427.0135(2), the Florida Department of Veterans' Affairs, Division of Homes is requesting \$22,516. This appropriation will be used to comply with the Transportation Disadvantaged Service Plan which provides transportation disadvantaged services to persons who because of physical or mental disability, income status, or age are unable to transport themselves or to purchase transportation are therefore, dependent upon others to obtain access to health care, employment, education, shopping, social activities, or other life-sustaining activities, or children who are handicapped or high-risk or at risk. If this budget issue is not approved the Florida Department of Veterans' Affairs will not be in compliance with the mandated provisions to Florida Statute 427.0135(2) approved during the 2008 Legislature session

If these requests are not funded the Division of Homes will not have the necessary budget appropriations in the Operations and Maintenance Trust Fund to pay for the performance of the work these contractual services require for the State Veterans' home facilities.

Cost Summary:

Contracted Services: (100777)  
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Description  
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Amount Requested

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	

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

50000000  
 50100000  
 50100100  
 13  
1303.00.00.00  
 4300000

Crothall Contract

Increase in Housekeeping and Laundry Costs 2009-2010

	06/07	07/08	08/09	09/10	
Sims	\$ 368,212	\$ 376,812	\$ 389,232	\$ 396,966	
Jacobson	\$ 368,212	\$ 376,812	\$ 389,232	\$ 396,966	
Nininger	\$ 455,236	\$ 465,492	\$ 477,806	\$ 487,297	
	<u>\$1,191,660</u>	<u>\$1,219,116</u>	<u>\$1,256,270</u>	<u>\$1,281,229</u>	\$ 62,113

RehabCares Contractual  
 Services Contract

Increase in Therapy Costs

	06/07	07/08	08/09	09/10	
Jenkins SVDH	\$ 3,690	\$ 2,025	\$ 2,531	\$ 2,784	
Bennett SVNH	\$ 468,653	\$ 504,898	\$ 545,290	\$ 588,913	
Lopez SVNH	\$ 120,409	\$ 346,799	\$ 374,542	\$ 404,505	
Nininger SVNH	\$ 417,212	\$ 505,717	\$ 546,174	\$ 589,868	
Sims SVNH	\$ 227,871	\$ 397,901	\$ 497,376	\$ 537,166	
	<u>\$1,237,835</u>	<u>\$1,757,340</u>	<u>\$1,965,913</u>	<u>\$2,123,236</u>	\$ 365,897

Functional Pathways

Increase in Therapy Costs

	06/07	07/08	08/09	09/10	
Jacobson	\$ 474,891	\$ 391,053	\$ 488,816	\$ 513,257	
	<u>\$ 474,891</u>	<u>\$ 391,053</u>	<u>\$ 488,816</u>	<u>\$ 513,257</u>	\$ 122,204

VA Pharmacy

Increase in Pharmacy Costs

06/07	07/08	08/09	09/10
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	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CONTRACTUAL SERVICES - PRICE INCREASE						4300000
Bennett	\$ 173,347	\$ 213,724	\$ 274,935	\$ 296,930		
Lopez	\$ 273,244	\$ 276,761	\$ 354,317	\$ 382,662		
Niniger	\$ 477,056	\$ 393,236	\$ 412,898	\$ 445,930		
Sims	\$ 355,649	\$ 327,757	\$ 407,077	\$ 439,643		
Jacobson	\$ 191,353	\$ 384,055	\$ 403,258	\$ 435,519		
	-----	-----	-----	-----		
	\$ 1,470,649	\$1,595,533	\$1,852,485	\$2,000,684	\$ 405,151	
	=====	=====	=====	=====		
Polaris - Accounting and Consulting		Increase in Accounting Consulting Costs				
	06/07	07/08	08/09	09/10		
	-----	-----	-----	-----		
Polaris Contract	\$ 40,700	\$ 44,900	\$ 52,600	\$ 57,860	\$ 12,961	
	-----	-----	-----	-----		
	\$ 40,700	\$ 44,900	\$ 52,600	\$ 57,860		
	=====	=====	=====	=====		
Non-Emergency Transportation Services					\$ 22,516	
					-----	
					\$ 990,842	
					=====	

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	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
LONG TERM CARE ISSUES						4500000
DEPARTMENT OF VETERANS' AFFAIRS						
HEALTH CARE COMPETITIVE PAY						
ADJUSTMENT - DIVISION OF HOMES						
RATE INCREASE REQUEST						4500A00
SALARIES AND BENEFITS						010000
OPERATIONS AND MAINT TF	-STATE	1,051,483			1,051,483-	2516 1
	-FEDERL	761,418			761,418-	2516 3
TOTAL OPERATIONS AND MAINT TF		1,812,901			1,812,901-	2516
TOTAL APPRO.....		1,812,901			1,812,901-	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: Division of Homes

Issue Title: Adjustment - Rate Increase Request Long-Term Care (4500A00)

Funding Source: Operations and Maintenance Trust Fund (OMTF) 2516

Long Range Program Plan Measure:

This issue request additional appropriation and rate in Salaries and Benefits Category (010000) for the five State Veterans' Nursing Facilities and the Domiciliary Facility in the amount of \$1,812,901.

The Florida Center for Nursing has projected a 39% increase in the need for RNs in Nursing facilities from 2002-2012. The need for nurses will only increase as the population that the nursing facilities serve grows larger. To meet State and Federal staffing requirements facilities must develop the most efficient and effective staffing patterns while considering the acuity levels of each resident.

In FY 07-08 FDVA experienced difficulty in the recruitment and retention of the key positions in the five nursing facilities and the assisted living facility. These positions included the Administrator, Director of Nursing, Risk

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
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										<u>1303.00.00.00</u>
LONG TERM CARE ISSUES										4500000
DEPARTMENT OF VETERANS' AFFAIRS										
HEALTH CARE COMPETITIVE PAY										
ADJUSTMENT - DIVISION OF HOMES										
RATE INCREASE REQUEST										4500A00

Manager, MDS Coordinator, Staff Development Coordinator, Registered Nurse and Senior Licensed Practical Nurse. Frequent turnover and the length of time positions are vacant result in a potential for a decrease in the quality and continuity of care.

During FY 07-08 three of the five nursing facilities had the need to recruit for the Risk Manager position and the Staff Development Coordinator on two and three occasions, respectively. To be competitive in the current long term care market the needed salary to recruit and retain the MDS Coordinator, was in a range which is at the state 75th percentile to the maximum according to the American Association of Homes and Services for the Aging Nursing Home Salary and Benefits Report 2007-2008. The MDS Coordinator is a vital position to ensure the accurate assessment of the resident and accurate reimbursement for care. Experience has shown that without competitive salaries these positions are vacant for months which may have a significant negative impact on the overall care provided, the amount of revenue and places the facility at an increased risk as well as the risk for citations by the Federal Veterans' Administration and the Agency for Health Administration.

The American Association of Homes and Services for the Aging Nursing Home Salary and Benefits Report 2007-2008 reported that the state/regional averages for the following positions were:

- Administrator- \$91,485
  - Director of Nursing- \$76,950
  - Staff Development Coordinator- \$58,608
  - Risk Manager-(Nursing Supervisor for facility of same bed size-50th percentile)-\$58,407
  - Registered Nurse - \$50,752
  - Licensed Practical Nurse - \$39,166
- 75th percentile-maximum state salary range
- MDS Coordinator-\$59,977-\$66,560

Failure to adjust the appropriation and rate in the Salaries and Benefits Category will result in further escalation of agency hourly rates, inability to meet state and federal staffing requirements resulting in monetary fines, inability to compete in today's market for recruitment and retention of a quality staff, and most importantly quality of care for our Florida Veterans will be compromised. The Department of Veterans' Affairs provides a rich benefit package and a dynamic professional environment with the addition of competitive salaries the staffing issues presently experienced should improve.



	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
LONG TERM CARE ISSUES						4500000
DEPARTMENT OF VETERANS' AFFAIRS						
HEALTH CARE COMPETITIVE PAY						
ADJUSTMENT - DIVISION OF HOMES						
RATE INCREASE REQUEST						4500A00

Cost Summary:

Class Code	Position Title	# of Pos	Current Base Rate	Proposed Base Rate	Requested Increase
9952	Nursing Home Administrator	5 x	\$53,121 \$265,605	\$90,609 \$ 453,045	\$187,440
5320	Executive Nursing Director	6 x	\$41,834 \$251,004	\$75,000 \$ 450,000	\$198,996
5290	Registered Nurse	25 x	\$28,020 \$700,500	\$42,840 \$1,071,000	\$370,500
5303	Nursing Program Specialist - Staff Development	5 x	\$34,954 \$174,770	\$55,387 \$ 276,935	\$102,165
5303	Nursing Program Specialist - Risk Management	5 x	\$34,954 \$174,770	\$55,387 \$ 276,935	\$102,165
5303	Nursing Program Specialist - MDS Coordinator	5 x	\$34,954 \$174,770	\$60,000 \$ 300,000	\$125,230
5600	Senior Licensed Practical Nurse	79 x	\$25,577 \$2,020,583	\$34,772 \$2,746,988	\$726,405
					\$1,812,901
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	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
LONG TERM CARE ISSUES						4500000
DEPARTMENT OF VETERANS' AFFAIRS						
HEALTH CARE COMPETITIVE PAY						
ADJUSTMENT - DIVISION OF HOMES						
RATE INCREASE REQUEST						4500A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
00022 001	0.00	9,195			9,195	0.00	9,195
00024 001	0.00	33,166			33,166	0.00	33,166
00027 001	0.00	9,195			9,195	0.00	9,195
00030 001	0.00	9,195			9,195	0.00	9,195
00033 001	0.00	9,195			9,195	0.00	9,195
00034 001	0.00	9,195			9,195	0.00	9,195
00036 001	0.00	9,195			9,195	0.00	9,195
00038 001	0.00	9,195			9,195	0.00	9,195
00039 001	0.00	9,195			9,195	0.00	9,195
00041 001	0.00	9,195			9,195	0.00	9,195
00043 001	0.00	37,488			37,488	0.00	37,488
00059 001	0.00	14,820			14,820	0.00	14,820
00060 001	0.00	14,820			14,820	0.00	14,820
00061 001	0.00	14,820			14,820	0.00	14,820
00062 001	0.00	14,820			14,820	0.00	14,820
00063 001	0.00	14,820			14,820	0.00	14,820
00064 001	0.00	14,820			14,820	0.00	14,820
00065 001	0.00	20,433			20,433	0.00	20,433
00066 001	0.00	25,046			25,046	0.00	25,046
00073 001	0.00	33,166			33,166	0.00	33,166
00075 001	0.00	9,195			9,195	0.00	9,195
00076 001	0.00	9,195			9,195	0.00	9,195
00077 001	0.00	9,195			9,195	0.00	9,195
00078 001	0.00	9,195			9,195	0.00	9,195
00079 001	0.00	9,195			9,195	0.00	9,195

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
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
LONG TERM CARE ISSUES										4500000
DEPARTMENT OF VETERANS' AFFAIRS										
HEALTH CARE COMPETITIVE PAY										
ADJUSTMENT - DIVISION OF HOMES										
RATE INCREASE REQUEST										4500A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
00080 001	0.00	9,195		9,195	0.00	9,195
00081 001	0.00	9,195		9,195	0.00	9,195
00082 001	0.00	9,195		9,195	0.00	9,195
00083 001	0.00	9,195		9,195	0.00	9,195
00084 001	0.00	9,195		9,195	0.00	9,195
00085 001	0.00	9,195		9,195	0.00	9,195
00191 001	0.00	37,488		37,488	0.00	37,488
00203 001	0.00	9,195		9,195	0.00	9,195
00204 001	0.00	14,820		14,820	0.00	14,820
00205 001	0.00	9,195		9,195	0.00	9,195
00207 001	0.00	14,820		14,820	0.00	14,820
00212 001	0.00	20,433		20,433	0.00	20,433
00213 001	0.00	25,046		25,046	0.00	25,046
00215 001	0.00	33,166		33,166	0.00	33,166
00218 001	0.00	9,195		9,195	0.00	9,195
00220 001	0.00	9,195		9,195	0.00	9,195
00221 001	0.00	9,195		9,195	0.00	9,195
00222 001	0.00	9,195		9,195	0.00	9,195
00223 001	0.00	9,195		9,195	0.00	9,195
00224 001	0.00	9,195		9,195	0.00	9,195
00225 001	0.00	9,195		9,195	0.00	9,195
00226 001	0.00	9,195		9,195	0.00	9,195
00227 001	0.00	9,195		9,195	0.00	9,195
00228 001	0.00	9,195		9,195	0.00	9,195
00301 001	0.00	20,433		20,433	0.00	20,433
00302 001	0.00	20,433		20,433	0.00	20,433

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
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>
LONG TERM CARE ISSUES										4500000
DEPARTMENT OF VETERANS' AFFAIRS										
HEALTH CARE COMPETITIVE PAY										
ADJUSTMENT - DIVISION OF HOMES										
RATE INCREASE REQUEST										4500A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
00303 001	0.00	20,433		20,433	0.00	20,433
00304 001	0.00	9,195		9,195	0.00	9,195
00305 001	0.00	9,195		9,195	0.00	9,195
00306 001	0.00	9,195		9,195	0.00	9,195
00307 001	0.00	9,195		9,195	0.00	9,195
00308 001	0.00	9,195		9,195	0.00	9,195
00354 001	0.00	9,195		9,195	0.00	9,195
00355 001	0.00	20,433		20,433	0.00	20,433
00356 001	0.00	9,195		9,195	0.00	9,195
00357 001	0.00	9,195		9,195	0.00	9,195
00358 001	0.00	14,820		14,820	0.00	14,820
00359 001	0.00	9,195		9,195	0.00	9,195
00800 001	0.00	37,488		37,488	0.00	37,488
00801 001	0.00	33,166		33,166	0.00	33,166
00816 001	0.00	14,820		14,820	0.00	14,820
00817 001	0.00	9,195		9,195	0.00	9,195
00818 001	0.00	9,195		9,195	0.00	9,195
00819 001	0.00	14,820		14,820	0.00	14,820
00820 001	0.00	14,820		14,820	0.00	14,820
00826 001	0.00	25,046		25,046	0.00	25,046
00827 001	0.00	20,433		20,433	0.00	20,433
00834 001	0.00	9,195		9,195	0.00	9,195
00873 001	0.00	9,195		9,195	0.00	9,195
00900 001	0.00	37,488		37,488	0.00	37,488
01501 001	0.00	9,195		9,195	0.00	9,195
01534 001	0.00	9,195		9,195	0.00	9,195

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
LONG TERM CARE ISSUES						4500000
DEPARTMENT OF VETERANS' AFFAIRS						
HEALTH CARE COMPETITIVE PAY						
ADJUSTMENT - DIVISION OF HOMES						
RATE INCREASE REQUEST						4500A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01542 001	0.00	37,488			37,488	0.00	37,488
01544 001	0.00	33,166			33,166	0.00	33,166
01571 001	0.00	9,195			9,195	0.00	9,195
01572 001	0.00	9,195			9,195	0.00	9,195
01573 001	0.00	9,195			9,195	0.00	9,195
01574 001	0.00	9,195			9,195	0.00	9,195
01575 001	0.00	9,195			9,195	0.00	9,195
01576 001	0.00	14,820			14,820	0.00	14,820
01579 001	0.00	9,195			9,195	0.00	9,195
01580 001	0.00	14,820			14,820	0.00	14,820
01581 001	0.00	9,195			9,195	0.00	9,195
01582 001	0.00	9,195			9,195	0.00	9,195
01583 001	0.00	9,195			9,195	0.00	9,195
01621 001	0.00	9,195			9,195	0.00	9,195
01622 001	0.00	9,195			9,195	0.00	9,195
01652 001	0.00	9,195			9,195	0.00	9,195
01654 001	0.00	14,820			14,820	0.00	14,820
01655 001	0.00	14,820			14,820	0.00	14,820
01656 001	0.00	14,820			14,820	0.00	14,820
01657 001	0.00	14,820			14,820	0.00	14,820
01658 001	0.00	20,433			20,433	0.00	20,433
01666 001	0.00	25,046			25,046	0.00	25,046
08422 001	0.00	14,820			14,820	0.00	14,820
08429 001	0.00	9,195			9,195	0.00	9,195
08430 001	0.00	9,195			9,195	0.00	9,195
08432 001	0.00	9,195			9,195	0.00	9,195

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
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
LONG TERM CARE ISSUES										4500000
DEPARTMENT OF VETERANS' AFFAIRS										
HEALTH CARE COMPETITIVE PAY										
ADJUSTMENT - DIVISION OF HOMES										
RATE INCREASE REQUEST										4500A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
08433 001	0.00	14,820		14,820	0.00	14,820
08434 001	0.00	9,195		9,195	0.00	9,195
08435 001	0.00	9,195		9,195	0.00	9,195
08436 001	0.00	9,195		9,195	0.00	9,195
08437 001	0.00	9,195		9,195	0.00	9,195
08438 001	0.00	9,195		9,195	0.00	9,195
08439 001	0.00	9,195		9,195	0.00	9,195
09001 001	0.00	33,166		33,166	0.00	33,166
09027 001	0.00	14,820		14,820	0.00	14,820
09028 001	0.00	14,820		14,820	0.00	14,820
09029 001	0.00	14,820		14,820	0.00	14,820
09030 001	0.00	14,820		14,820	0.00	14,820
09031 001	0.00	14,820		14,820	0.00	14,820
09032 001	0.00	20,433		20,433	0.00	20,433
09033 001	0.00	25,046		25,046	0.00	25,046
09034 001	0.00	20,433		20,433	0.00	20,433
09045 001	0.00	9,195		9,195	0.00	9,195
09046 001	0.00	9,195		9,195	0.00	9,195
09047 001	0.00	9,195		9,195	0.00	9,195
09048 001	0.00	9,195		9,195	0.00	9,195
09049 001	0.00	9,195		9,195	0.00	9,195
09050 001	0.00	9,195		9,195	0.00	9,195
09051 001	0.00	9,195		9,195	0.00	9,195
09052 001	0.00	9,195		9,195	0.00	9,195
09053 001	0.00	9,195		9,195	0.00	9,195
09054 001	0.00	9,195		9,195	0.00	9,195

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
LONG TERM CARE ISSUES						4500000
DEPARTMENT OF VETERANS' AFFAIRS						
HEALTH CARE COMPETITIVE PAY						
ADJUSTMENT - DIVISION OF HOMES						
RATE INCREASE REQUEST						4500A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
09055 001	0.00	9,195			9,195	0.00	9,195
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							1,812,901
	0.00	1,812,901			1,812,901		1,812,901

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TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	10,794,975	5,883,382	79,665	1,893,589	4,911,593	1000	
TRUST FUNDS	50,220,233	52,443,699	239,781		2,223,466	2000	
TOTAL POSITIONS.....	950.50	815.50			135.00		
TOTAL PROG COMP.....	61,015,208	58,327,081	319,446	1,893,589	2,688,127		

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	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	29.00	2,321,596	29.00	2,321,596		1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		19,765		19,765		1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE		275,805		275,805		1000 1
OPERATIONS AND MAINT TF -STATE		100,458		100,458		2516 1
TOTAL APPRO.....		<u>376,263</u>		<u>376,263</u>		
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		124,538		124,538		1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE		12,486		12,486		1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		10,528		10,528		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	29.00		29.00			
TOTAL ISSUE.....		<u>2,865,176</u>		<u>2,865,176</u>		





	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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						<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
LIFE AND DISABILITY INSURANCE						26A2000
REDUCTION - 6 MONTHS ANNUALIZATION						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	1,367-	1,367-				1000 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,792,956	2,741,153			51,803-	1000
TRUST FUNDS	100,458	100,458				2000
TOTAL POSITIONS.....	29.00	28.00			1.00-	
TOTAL PROG COMP.....	2,893,414	2,841,611			51,803-	

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
EXECUTIVE DIR/SUPPORT SVCS						50100400
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
GENERAL REVENUE FUND -STATE	448,479	448,479				1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	120,512	120,512				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	568,991	568,991				
WORKLOAD						3000000
INFORMATION RESOURCE MANAGEMENT						30001C0
STAFFING REQUIREMENTS						010000
SALARIES AND BENEFITS	3.00	3.00				
GENERAL REVENUE FUND -STATE	172,527	172,527				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	30,336	30,336	10,236			1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	3,000	3,000	3,000			1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,203	1,203				1000 1

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
EXECUTIVE DIR/SUPPORT SVCS						50100400
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
WORKLOAD						3000000
INFORMATION RESOURCE MANAGEMENT						
STAFFING REQUIREMENTS						30001C0
TOTAL: INFORMATION RESOURCE MANAGEMENT						30001C0
STAFFING REQUIREMENTS						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....		207,066	207,066	13,236		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Program Title: Executive Direction/Support Services

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Budget Entity/Service Title: Information Technology

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Issue Title: Information Resource Management Staffing Requirements (30001C0)

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Funding Source Name: General Revenue

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Long Range Program Plan Measure: N/A

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This issue requests \$207,066 in General Revenue of which \$13,326 is Non Recurring funds to hire (3) Full Time Equivalent (FTE) positions in the Florida Department of Veterans' Affairs Information Technology Program.

The Florida Department of Veterans' Affairs (FDVA) use of mission critical information technology (IT) resources has significantly increased as FDVA continues to expand its State Veterans Homes Program, its Veterans Benefits and Assistance Division and its Executive Direction/Support Services. This staffing increase is necessary for the following reasons. First, the increase in veterans benefits claims processing and veterans outreach serving veterans returning to Florida from Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). Second, the increased use of informatics systems in our State Veterans Homes Program and the addition of a seventh State Veterans Home in St. Johns County (scheduled to open in March 2010).

The demand for a wide variety of enabling technologies in each of these organizational units has saturated FDVA's

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										50100400
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
WORKLOAD										3000000
INFORMATION RESOURCE MANAGEMENT										
STAFFING REQUIREMENTS										30001C0

existing Information Technology Program, which currently totals ten (10) FTEs. This small IT staff is currently supporting the statewide technical infrastructure for six 24 X 7 long-term healthcare facilities, 17 statewide veterans claims processing centers, an administrative and program support staff in Largo and an executive headquarters in Tallahassee. The number of FDVA employees requiring IT support already doubled between 2003 and 2007 and with the return of full State employee staffing at three facilities (Pembroke Pines, Springfield and Port Charlotte) another 246 FTE's have been added to the FDVA staff. All of this combines to not only generate a larger workload, but also a more diverse workload encompassing new areas of technical support. This situation will be exacerbated in the second half of 2009 with setup and installation of all IT services once the Certificate of Occupancy is received for the new long-term healthcare facility in St. Johns County.

As the FDVA IT Program's support role has grown so has the need for FTE positions with different skill-sets and with the requisite experience to support more complicated systems. This D-3A request is FDVA's first effort to reorganize IT Program staffing in a manner that will permit the Department to better address its expanding IT needs and responsibilities. FDVA's IT Program is currently supporting a wide range of technical support responsibilities and these will definitely increase by FY 2009-2010. FDVA has supporting documentation for this staffing increase. First, unmet workload estimates support establishing three additional IT FTE's to support FDVA's critical automated systems needs. Second, cost comparisons for contract IT augmentation staffing which illustrates, even with state term contract consulting rates, provision of temporary staffing resources would cost four to five times the amount required for three State of Florida FTE's.

The following describes examples of the operational requirements and increased workload within FDVA. Technical support and systems administration for an integrated clinical and financial database (Ultra-Care for Windows) supporting the operations of six long-term healthcare facilities totaling 750 resident beds. In addition, the IT Program supports a variety of clinical support functions unique to long term healthcare facilities: including 42 wall-mounted touch screen computers for reporting clinical documentation, five Pharmacy operations with specialized software, hardware and network connectivity requirements, general gedger accounting software, various Medicaid/Medicare billing systems, dietary operations systems, telephone systems with integrated voice mail and 900 MHz wireless subsystems, digital video recording security systems, networked biometric time and attendance systems, automated for inventory tracking and billing systems, networked HVAC and energy management systems.

Technical support and systems administration for an in-house developed database application (Veterans Benefits On Line Tracking System or V-BOLTS) which tracks in-take processing for all Florida veterans seeking federal USDVA benefits and State of Florida veterans benefits, federal virtual private network (VPN) support, veterans outreach kiosks, Microsoft Terminal Server access to federal VA databases for benefits look up. Technical support and systems administration for the FDVA's web presence (Internet web site and Intranet), a Veterans First web portal, and electronic newsletter with a weekly subscription of over 22,000 addressees.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY FIN REQ FY 2009-10 POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
EXECUTIVE DIR/SUPPORT SVCS										50100400
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
WORKLOAD										3000000
INFORMATION RESOURCE MANAGEMENT										
STAFFING REQUIREMENTS										30001C0

FDVA IT requests three additional FTEs for FY 2009-2010. This includes the following job classifications: Distributed Computer Systems Administrator (Pay Grade 425/SES, Class Code 2053), Senior Database Analyst (Pay Grade 25/CS/Class 2122) and a Computer Programmer/Analyst II (Pay Grade 22/CS, Class Code 2103).

The following outlines the salary and benefits for the three (3) requested FTE position for FY 2009-2010:

Cost Summary:

Salaries and Benefits: (010000)

Class Code	Class Title	FTE	Salaries and Benefits
2053	Distributed Computer Systems Administrator	1	\$ 61,260
2122	Senior Database Analyst	1	\$ 59,792
2103	Computer Program Analyst II	1	\$ 51,475
Total Salary and Benefits		3	\$172,527

Expense: (040000)

Standard #3 \$10,112 X 3 \$ 30,336 (Non Recurring \$10,236)

(Telephone, Office Supplies, Furniture, Software/Training and LAN Communications)

Operating Capital Outlay: (060000)

Standard #3 \$1,000 X 3 \$ 3,000 (Non Recurring)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF  
 PGM: SERVICES TO VETERANS  
 EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 WORKLOAD  
 INFORMATION RESOURCE MANAGEMENT  
 STAFFING REQUIREMENTS

50000000  
 50100000  
 50100400  
 16  
 1603.00.00.00  
 3000000  
 30001C0

Human Resources Services: (107040)  
 -----  
 Standard #3 \$401 X 3

\$ 1,203  
 -----

Total IT Staffing Increase Costs:  
 =====

\$207,066  
 =====

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
2103 COMPUTER PROGRAMMER ANALYST II							
N0003 001	1.00	36,609		14,866	51,475	0.00	51,475
2122 SENIOR DATA BASE ANALYST							
N0002 001	1.00	43,675		16,117	59,792	0.00	59,792
2053 DISTRIBUTED COMPUTER SYSTEMS ADMIN - SES							
N0001 001	1.00	43,675		17,585	61,260	0.00	61,260
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							172,527
	3.00	123,959		48,568	172,527		172,527
							=====

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	

VETERANS' AFFAIRS, DEPT OF  
 PGM: SERVICES TO VETERANS  
EXECUTIVE DIR/SUPPORT SVCS  
GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 WORKLOAD  
 INFORMATION RESOURCE MANAGEMENT  
 STAFFING REQUIREMENTS

50000000  
 50100000  
 50100400  
 16  
1603.00.00.00  
 3000000  
 30001C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
2103 COMPUTER PROGRAMMER ANALYST II N0003 001	1.00	36,609		14,866	51,475	0.00	51,475
2122 SENIOR DATA BASE ANALYST N0002 001	1.00	43,675		16,117	59,792	0.00	59,792
2053 DISTRIBUTED COMPUTER SYSTEMS ADMIN - SES N0001 001	1.00	43,675		17,585	61,260	0.00	61,260
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	3.00	123,959		48,568	172,527		172,527

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	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
EXECUTIVE DIR/SUPPORT SVCS						50100400
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
ANNUAL INFORMATION TECHNOLOGY (IT)						
RECURRING BUDGET BASE - INCREASE						36025C0
EXPENSES						040000
GENERAL REVENUE FUND -STATE	132,030	132,030				1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	240,000	240,000				1000 1
TOTAL: ANNUAL INFORMATION TECHNOLOGY (IT)						36025C0
RECURRING BUDGET BASE - INCREASE						
TOTAL ISSUE.....	372,030	372,030				

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 gency Issue Narrative:

2009-2010 Budget Year Narrative:  
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Division/Bureau: Division of Executive Direction and Support Services / Information Technology  
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PROJECT/ISSUE DESCRIPTION: FDVA IT Recurring Base Budget Increase - \$372,030  
 Estimated Expenditures - Operations - Information Technology  
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Long Range Program Plan Measure: Number of State Veteran's Nursing Homes in substantial  
 compliance with Agency for Health Care (ACHA) and USDVA  
 rules and regulations  
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This issue requests an increase in the Division of Executive Direction/Annual Information Technology (IT) Program  
 recurring base budget in the amount of \$ 372,030 in General Revenue for the Florida Department of Veterans' Affairs. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	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		
INFORMATION TECHNOLOGY								1603.00.00.00		
NEW INFORMATION RESOURCE MANAGEMENT								3600000		
INFRASTRUCTURE PROJECT								36025C0		
ANNUAL INFORMATION TECHNOLOGY (IT)										
RECURRING BUDGET BASE - INCREASE										

increase would include \$ 132,030 in Expense (040000) appropriation and \$ 240,000 in Other Capital Outlay (060000) appropriation.

The Florida Department of Veterans' Affairs (FDVA) Annual Information Technology Program Recurring Base Budget was reduced from \$758,587 to \$603,734 in FY 2008-2009 and with this reduction FDVA was left with only \$120,512 in critical Operating Capital Outlay (OCO) funding. This further exacerbated the situation already caused by the Florida Department of Veterans' Affairs growth between 2003 and 2007. During this period FDVA has doubled in size and we have increased operations from four State Veterans' long term healthcare facilities to six. A seventh facility is now scheduled to open in March 2010.

This issue requests a \$372,030 increase for the FDVA Annual IT Program Recurring Base Budget; the increase would include \$132,030 in Expense and \$240,000 in OCO funding. This increased allocation would provide adequate funding to support critical database applications, network file servers, personal computers, printers, back office and desktop computer software, network connectivity and the integral technical support resources. This funding is essential for the FDVA to continue day-to-day operations in all Division programs, including veterans' claims processing, advocacy and state veterans' homes.

FDVA cannot realistically provide services to Florida's nearly two million veterans without the capability to access and exchange information via its networked automated systems. These essential IT functions cannot be supported on an annual basis with only \$120,512 (our 2003) OCO baseline. The current level of appropriation is significantly inadequate to meet FDVA's needs in FY 2009-2010. FDVA has a line item spending plan with Expense and OCO allocations for this FY 2009-2010 requested increase.

These funds provide technical support services for FDVA's network file servers, personal computers and printers at twenty-eight (28) statewide locations (including six 24 x 7 long-term healthcare facilities). Information technology resources have become increasingly important as FDVA continues to build and operate State Veterans' Nursing Homes. At this time FDVA has facilities located in Daytona Beach (Volusia County), Lake City (Columbia County), Land O' Lakes (Pasco County), Pembroke Pines (Broward County) Port Charlotte (Charlotte County) and Springfield (Bay County) and a seventh facility is scheduled to be built in St. Augustine (St. Johns County) in 2009/2010.

Unfavorable consideration for this IT Recurring Base Budget increase will significantly degrade FDVA's ability to provide efficient and timely IT support services, and hamper FDVA's efforts to bring significant Federal revenue to Florida veterans through compensation and pension payments, home loans, educational benefits, vocational rehabilitation, insurance and indemnity payments and medical services. Our Division of Benefits and Assistance accounts for \$220+ million annually in total United States Department Veterans Affairs compensation for Florida's growing veteran population

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
EXECUTIVE DIR/SUPPORT SVCS						50100400
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
ANNUAL INFORMATION TECHNOLOGY (IT)						
RECURRING BUDGET BASE - INCREASE						36025C0

and our six State Veterans Homes account for approximately \$50+ million annually. The outcomes from FDVA's operations service are clearly advantageous to the State of Florida as they offset citizen services with Federal dollars that would otherwise be directed to Florida's other health and human services activities.

Cost Summary:  
 -----

Expense (040000)	Increase Recurring Base Budget	\$ 132,030
Operating Capital Outlay (060000)	Increase Recurring Base Budget	240,000
		-----
		\$ 372,030
		=====

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	3.00	1,148,087	3.00	1,148,087	13,236	1000
		=====		=====	=====	
TOTAL: EXECUTIVE DIR/SUPPORT SVCS						50100400
BY FUND TYPE						
GENERAL REVENUE FUND		3,941,043		3,889,240	13,236	51,803- 1000
TRUST FUNDS		100,458		100,458		2000
		-----		-----	-----	
TOTAL POSITIONS.....	32.00		31.00			1.00-
TOTAL BUREAU.....		4,041,501		3,989,698	13,236	51,803-
		=====		=====	=====	

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,712,152	3,712,152				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	533,735	533,735				2261 3
TOTAL POSITIONS.....	79.00	79.00				
TOTAL APPRO.....	4,245,887	4,245,887				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	229,708	229,708				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,603	101,603				2261 3
TOTAL APPRO.....	331,311	331,311				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	2,569	2,569				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	10,036	10,036				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	374	374				2261 3
TOTAL APPRO.....	10,410	10,410				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	28,429	28,429				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,914	3,914				2261 3
TOTAL APPRO.....	32,343	32,343				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
					AGY FIN REQ	
					FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	79.00		79.00			
TOTAL ISSUE.....		4,622,520		4,622,520		
=====						
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2008-09						1001800
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		9,926		9,926		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,427		1,427		2261 3
TOTAL APPRO.....		11,353		11,353		
=====						
ADJUSTMENT TO STATE LIFE AND						
DISABILITY INSURANCE CONTRIBUTION						
RATES - FISCAL YEAR 2008-09						1001910
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1,203-		1,203-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		173-		173-		2261 3
TOTAL APPRO.....		1,376-		1,376-		
=====						
ESTIMATED EXPENDITURES ADJUSTED						
FOR SPECIAL SESSION						1007000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00-		54,064-	1.00-	54,064- 1000 1
=====						

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES ADJUSTED						
FOR SPECIAL SESSION						1007000
EXPENSES						040000
GENERAL REVENUE FUND -STATE		20,641-			20,641-	1000 1
TOTAL: ESTIMATED EXPENDITURES ADJUSTED						1007000
FOR SPECIAL SESSION						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			74,705-			74,705-
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF CONTRACTUAL SERVICES						
BUDGET - DEDUCT						160E010
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	1,000-		1,000-			2261 3

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Agency Issue Narrative:  
 2009-2010 Budget Year Narrative:  
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Division/Bureau: Division of Benefits and Assistance / Bureau State Approving Veterans' Training  
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Funding Source: Federal Grants Trust Fund  
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Long Range Program Plan Measure: Number of claims processed - Timely submission of claims  
 -----

This issue requests a transfer of budget authority of \$1,000 from Expense to the Contracted Services appropriation

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF CONTRACTUAL SERVICES						
BUDGET - DEDUCT						160E010

category. The Contracted Services Category will be used to pay for the Division's courier services.

Chapter 2005-152 Laws of Florida, amended S.216.011(1)(n) during the 2005 Legislature session to remove "Contracted Services" from the Expense appropriation category. As a result, this requires vendors such as courier services to be paid from the Contracted Services Category instead of the Expense category.

The Division of Benefits and Assistance utilizes courier services for Bay Pines VA Regional Office Building and field personnel. Should this issue not be approved the Division would not be able to pay the courier services expenditures from the appropriate category.

Cost Summary:

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 Expense (040000)  
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Description	Amount Requested \$
-----	-----
	Fiscal Year 2009-2010
	-----
Expense Reduction Move to Contracted Services	\$ (1,000)
Total by Fund: FGTF:	\$ (1,000)

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REALIGNMENT OF CONTRACTUAL SERVICES						
BUDGET - ADD						160E020
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,000	1,000				2261 3
	=====	=====	=====	=====	=====	

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF CONTRACTUAL SERVICES						
BUDGET - ADD						160E020

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Agency Issue Narrative:

2009-2010 Budget Year Narrative:

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Division/Bureau: Division of Benefits and Assistance / Bureau State Approving Veterans' Training

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Funding Source: Federal Grants Trust Fund

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Long Range Program Plan Measure: Number of claims processed - Timely submission of claims

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This issue request a transfer of budget authority of \$1,000 from Expense to the Contracted Services appropriation category. The Contracted Services Category will be used to pay for the Division's courier services.

Chapter 2005-152 Laws of Florida, amended S.216.011(1)(n) during the 2005 Legislature session to remove "Contracted Services" from the Expense appropriation category. As a result, this requires vendors such as courier services to be paid from the Contracted Services Category instead of the Expense category.

The Division of Benefits and Assistance utilizes courier services for all of the Department of Veterans Affairs Bay Pines VA Regional Medical Building and field personnel. Should this issue not be approved the Division would not be able to pay the courier services expenditures from the appropriate category.

Cost Summary:

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Contracted Services (100777)

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Description

Amount Requested



	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ADJUSTMENTS TO CURRENT YEAR						1600000
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF CONTRACTUAL SERVICES						160E020
BUDGET - ADD						
-----						
						Fiscal Year 2009-2010
						-----
Contracted Services Received						
from Expense						\$ 1,000
						Total by Fund: FGTF \$ 1,000
*****						
ADJUSTMENTS TO CONTINUATION BASE						1600010
FOR REAPPROVED BUDGET AMENDMENTS						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
FEDERAL GRANTS TRUST FUND -FEDERL		1,000			1,000	2261 3
=====						
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
STATE HEALTH INSURANCE PREMIUM						26A1800
CONTRIBUTION - 10 MONTHS						010000
ANNUALIZATION						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	49,630		49,630			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,135		7,135			2261 3
TOTAL APPRO.....	56,765		56,765			
=====						

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
LIFE AND DISABILITY INSURANCE						26A2000
REDUCTION - 6 MONTHS ANNUALIZATION						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	1,203-	1,203-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	173-	173-				2261 3
TOTAL APPRO.....	1,376-	1,376-				
WORKLOAD						3000000
DIVISION OF BENEFITS AND ASSISTANCE						
BUREAU OF FIELD SERVICES						
STAFFING INCREASES						3000030
SALARIES AND BENEFITS	39.00	39.00				010000
GRANTS AND DONATIONS TF -STATE	2,108,496	2,108,496				2339 1
EXPENSES						040000
GRANTS AND DONATIONS TF -STATE	327,483	327,483	115,869			2339 1
OPERATING CAPITAL OUTLAY						060000
GRANTS AND DONATIONS TF -STATE	39,000	39,000	39,000			2339 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GRANTS AND DONATIONS TF -STATE	15,639	15,639				2339 1

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
WORKLOAD						3000000
DIVISION OF BENEFITS AND ASSISTANCE						
BUREAU OF FIELD SERVICES						
STAFFING INCREASES						3000030
TOTAL: DIVISION OF BENEFITS AND ASSISTANCE						3000030
BUREAU OF FIELD SERVICES						
STAFFING INCREASES						
TOTAL POSITIONS.....	39.00	39.00				
TOTAL ISSUE.....	2,490,618	2,490,618		154,869		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Agency Issue Narrative:  
 2009-2010 Budget Year Narrative:

PROGRAM TITLE: Division of Benefits and Assistance

BUDGET ENTITY/SERVICE TITLE: 50100700

ISSUE TITLE: Florida Campus Veteran's Representative (VET REP) Program

FUNDING SOURCE NAME: Grants and Donations Trust Fund (GDTF)

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Veterans Field Services

LONG RANGE PROGRAM PLAN MEASURE: Ensuring Florida Veterans receive the maximum federal benefits to which they are entitled.

The request is for one Accredited Veterans Representative at each of Florida's 28 universities and 11 community colleges. A total of 39 FTE's employed and trained by the Florida Department of Veterans' Affairs Division of Benefits and Assistance for accreditation by the United States Department of Veterans Affairs to access the entire range of benefits returning veterans have earned. Based upon current salaries for existing Veteran Claims Examiners, salaries and benefits for 39 FTE's would total approximately \$2,108,496 in recurring Grants and Donations Trust Fund.

The Department of Defense records show 158,000 men and women who have been deployed in the Global War on Terrorism list

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' BENEFITS/ASSIST										50100700
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
WORKLOAD										3000000
DIVISION OF BENEFITS AND ASSISTANCE										
BUREAU OF FIELD SERVICES										
STAFFING INCREASES										3000030

Florida as their Home of Record. On June 30 2008, President Bush signed into law the most comprehensive Educational GI Bill since World War Two providing an estimated \$62B in funding for tuition, fees, books, supplies, student housing, transportation and other education expenses. Florida's colleges and universities will experience an explosion of returning veterans on campus beginning with the GI Bill's effective date August 1, 2009.

Social spending on veterans has provided tremendous returns for the nation. The original GI Bill of 1946 is a good example of targeted social spending and allowed an entire generation of World War II veterans to access higher education and realize upward social mobility. The Viet Nam era veterans came home in smaller numbers however initially did not take advantage of their educational benefits. Operation Outreach, the Viet Nam VET REP Program placed a full time employee at each major campus. As a result, the number of Viet Nam Era veterans using their educational benefit rose from 25% in 1969 to 76% in 1974. The new Post 9/11 GI Bill holds promise to do the same for this generation of veterans.

By Vet Reps being able to access all federal benefits including mental health, housing, and counseling, the attrition rate will drop, and the graduation rate will increase. Lack of such preparation will result in significant numbers of student veterans not completing their education, not receiving the other benefits they have earned and billions of federal dollars unused or diverted to other states who had foreseen the influx and prepared for it.

Salaries and Benefits: (010000)

Class Code	Class Title	FTE	
9109	Veterans' Claims Examiner	39	\$2,108,496

Expense: (040000)

Standard #3 Expense Assessment Package	\$8,397 X 39	\$ 327,483 (Non Recurring \$115,869)
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Operating Capital Outlay:(060000)

Standard #3 Operating Capital Outlay Assessment Package

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	

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

50000000  
 50100000  
 50100700  
 13  
1304.00.00.00  
 3000000  
  
 3000030

\$1,000 X 39 - Personal Computer \$ 39,000 (Non Recurring)

Human Resources Services:(107040)

-----  
 Standard #3 Human Resources Assessment Package  
 \$ 401 X 39

\$ 15,639  
 -----

Recurring \$2,335,749  
 Non-Recurring \$ 154,869  
 -----  
 Total (GDTF) \$2,490,618  
 =====

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
9109 VETERANS' CLAIMS EXAMINER II							
N0149 001	1.00	38,809		15,255	54,064	0.00	54,064
N0150 001	1.00	38,809		15,255	54,064	0.00	54,064
N0151 001	1.00	38,809		15,255	54,064	0.00	54,064
N0152 001	1.00	38,809		15,255	54,064	0.00	54,064
N0153 001	1.00	38,809		15,255	54,064	0.00	54,064
N0154 001	1.00	38,809		15,255	54,064	0.00	54,064
N0155 001	1.00	38,809		15,255	54,064	0.00	54,064
N0156 001	1.00	38,809		15,255	54,064	0.00	54,064

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

50000000  
 50100000  
 50100700  
 13  
1304.00.00.00  
 3000000  
  
 3000030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2009-10

NEW POSITIONS

N0157 001	1.00	38,809	15,255	54,064	0.00	54,064
N0158 001	1.00	38,809	15,255	54,064	0.00	54,064
N0159 001	1.00	38,809	15,255	54,064	0.00	54,064
N0160 001	1.00	38,809	15,255	54,064	0.00	54,064
N0161 001	1.00	38,809	15,255	54,064	0.00	54,064
N0162 001	1.00	38,809	15,255	54,064	0.00	54,064
N0163 001	1.00	38,809	15,255	54,064	0.00	54,064
N0164 001	1.00	38,809	15,255	54,064	0.00	54,064
N0165 001	1.00	38,809	15,255	54,064	0.00	54,064
N0166 001	1.00	38,809	15,255	54,064	0.00	54,064
N0167 001	1.00	38,809	15,255	54,064	0.00	54,064
N0168 001	1.00	38,809	15,255	54,064	0.00	54,064
N0169 001	1.00	38,809	15,255	54,064	0.00	54,064
N0170 001	1.00	38,809	15,255	54,064	0.00	54,064
N0171 001	1.00	38,809	15,255	54,064	0.00	54,064
N0172 001	1.00	38,809	15,255	54,064	0.00	54,064
N0173 001	1.00	38,809	15,255	54,064	0.00	54,064
N0174 001	1.00	38,809	15,255	54,064	0.00	54,064
N0175 001	1.00	38,809	15,255	54,064	0.00	54,064
N0176 001	1.00	38,809	15,255	54,064	0.00	54,064
N0177 001	1.00	38,809	15,255	54,064	0.00	54,064
N0178 001	1.00	38,809	15,255	54,064	0.00	54,064
N0179 001	1.00	38,809	15,255	54,064	0.00	54,064
N0180 001	1.00	38,809	15,255	54,064	0.00	54,064
N0181 001	1.00	38,809	15,255	54,064	0.00	54,064
N0182 001	1.00	38,809	15,255	54,064	0.00	54,064

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' BENEFITS/ASSIST										50100700
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
WORKLOAD										3000000
DIVISION OF BENEFITS AND ASSISTANCE										
BUREAU OF FIELD SERVICES										
STAFFING INCREASES										3000030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
NEW POSITIONS						
N0183 001	1.00	38,809	15,255	54,064	0.00	54,064
N0184 001	1.00	38,809	15,255	54,064	0.00	54,064
N0185 001	1.00	38,809	15,255	54,064	0.00	54,064
N0186 001	1.00	38,809	15,255	54,064	0.00	54,064
N0187 001	1.00	38,809	15,255	54,064	0.00	54,064
TOTALS FOR ISSUE BY FUND						2,108,496
2339 GRANTS AND DONATIONS TF						2,108,496
39.00	1,513,551		594,945	2,108,496		2,108,496

A14 - AGY AMD REQ FY 2009-10

NEW POSITIONS						
9109 VETERANS' CLAIMS EXAMINER II						
N0149 001	1.00	38,809	15,255	54,064	0.00	54,064
N0150 001	1.00	38,809	15,255	54,064	0.00	54,064
N0151 001	1.00	38,809	15,255	54,064	0.00	54,064
N0152 001	1.00	38,809	15,255	54,064	0.00	54,064
N0153 001	1.00	38,809	15,255	54,064	0.00	54,064
N0154 001	1.00	38,809	15,255	54,064	0.00	54,064

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

50000000  
 50100000  
 50100700  
 13  
 1304.00.00.00  
 3000000

WORKLOAD  
 DIVISION OF BENEFITS AND  
 ASSISTANCE  
 BUREAU OF FIELD SERVICES  
 STAFFING INCREASES

3000030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2009-10

NEW POSITIONS

N0155 001	1.00	38,809	15,255	54,064	0.00	54,064
N0156 001	1.00	38,809	15,255	54,064	0.00	54,064
N0157 001	1.00	38,809	15,255	54,064	0.00	54,064
N0158 001	1.00	38,809	15,255	54,064	0.00	54,064
N0159 001	1.00	38,809	15,255	54,064	0.00	54,064
N0160 001	1.00	38,809	15,255	54,064	0.00	54,064
N0161 001	1.00	38,809	15,255	54,064	0.00	54,064
N0162 001	1.00	38,809	15,255	54,064	0.00	54,064
N0163 001	1.00	38,809	15,255	54,064	0.00	54,064
N0164 001	1.00	38,809	15,255	54,064	0.00	54,064
N0165 001	1.00	38,809	15,255	54,064	0.00	54,064
N0166 001	1.00	38,809	15,255	54,064	0.00	54,064
N0167 001	1.00	38,809	15,255	54,064	0.00	54,064
N0168 001	1.00	38,809	15,255	54,064	0.00	54,064
N0169 001	1.00	38,809	15,255	54,064	0.00	54,064
N0170 001	1.00	38,809	15,255	54,064	0.00	54,064
N0171 001	1.00	38,809	15,255	54,064	0.00	54,064
N0172 001	1.00	38,809	15,255	54,064	0.00	54,064
N0173 001	1.00	38,809	15,255	54,064	0.00	54,064
N0174 001	1.00	38,809	15,255	54,064	0.00	54,064
N0175 001	1.00	38,809	15,255	54,064	0.00	54,064
N0176 001	1.00	38,809	15,255	54,064	0.00	54,064
N0177 001	1.00	38,809	15,255	54,064	0.00	54,064
N0178 001	1.00	38,809	15,255	54,064	0.00	54,064
N0179 001	1.00	38,809	15,255	54,064	0.00	54,064
N0180 001	1.00	38,809	15,255	54,064	0.00	54,064



	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
WORKLOAD						3000000
DIVISION OF BENEFITS AND ASSISTANCE						
BUREAU OF FIELD SERVICES						
STAFFING INCREASES						3000030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
N0181 001	1.00	38,809		15,255	54,064	0.00	54,064
N0182 001	1.00	38,809		15,255	54,064	0.00	54,064
N0183 001	1.00	38,809		15,255	54,064	0.00	54,064
N0184 001	1.00	38,809		15,255	54,064	0.00	54,064
N0185 001	1.00	38,809		15,255	54,064	0.00	54,064
N0186 001	1.00	38,809		15,255	54,064	0.00	54,064
N0187 001	1.00	38,809		15,255	54,064	0.00	54,064
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							2,108,496
	39.00	1,513,551		594,945	2,108,496		2,108,496

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	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
WORKLOAD						3000000
DIVISION OF BENEFITS AND ASSISTANCE						
CLAIMS BUREAU STAFFING INCREASE						3000040
SALARIES AND BENEFITS						010000
	1.00		1.00			
GENERAL REVENUE FUND -STATE		36,129		36,129		1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE		8,397		8,397	2,971	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE		1,000		1,000	1,000	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		401		401		1000 1
TOTAL: DIVISION OF BENEFITS AND ASSISTANCE						3000040
CLAIMS BUREAU STAFFING INCREASE						
TOTAL POSITIONS.....	1.00		1.00			
TOTAL ISSUE.....		45,927		45,927	3,971	

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Agency Issue Narrative:  
 2009-2010 Budget Year Narrative:

Division/Bureau: Division of Benefits and Assistance - Bureau of Claims Services

Funding Source: General Revenue

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' BENEFITS/ASSIST										50100700
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
WORKLOAD										3000000
DIVISION OF BENEFITS AND ASSISTANCE										
CLAIMS BUREAU STAFFING INCREASE										3000040

Issue Title: Div of Benefits and Assistance Claims Bureau Staffing Increase

Long Range Program Plan Measure: Value of cost avoidance due to issue resolution

This issue requests \$45,927 in General Revenue funds of which \$3,971 in Non Recurring funds to hire (1) Full Time Equivalent (FTE) Staff Assistant in the Bureau of Claims Services.

The Florida Department of Veterans' Affairs (FDVA), Division of Veterans' Benefits and Assistance - Bureau of Veterans' Claims Services, provides direct advocacy in support of claims processing and appellate review of appeals of the United States Department of Veterans Affairs (USDVA) decisions. Total workload procedures for Veterans Claims Examiners (VCE's) have risen from 182,000 in Fiscal Year 2004 to 217,172 in Fiscal Year 2008. The USDVA continually hires Veterans Service Representatives to respond to the increased demand for entitlement to veteran's benefits. To meet the Federal demand FDVA must continue to add staff to better provide services to Florida veterans, therefore, we request an additional full time Staff Assistant.

The major responsibilities of the requested Staff Assistant include:

Provide administrative support to Claims Services to receive telephone inquiries and walk-in clients. Serve as receptionist for visitors and operates the Department switchboard. Takes messages and/or makes appointments for visitors.

Direct telephone inquiries and walk-in visitors to the appropriate Veterans Claims Examiner (VCE) or staff member.

Provide information to the general public to assist in locating veterans service organizations with the USDVA Regional Office.

Maintain walk-in log to include information on voter registration.

Access USDVA computer applications to check power of attorney information for veterans and VCE's.

Prepare and process State of Florida Disabled Veterans ID cards. Distribute USDVA application screens to service organization holding veterans Power of Attorney for additional information needed to process ID Cards. Prepare and mail ineligibility letters. Provide response to inquiries regarding status of ID card.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT	

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

50000000  
 50100000  
 50100700  
 13  
1304.00.00.00  
 3000000  
 3000040

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 0120                      Staff Assistant                      1                      \$36,129

Expense: (040000)  
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Standard #3 Expense Assessment Package  
 \$8,397 X 1    \$ 8,397 (Non-Recurring \$2,971)  
 \$2,971 X 1

Operating Capital Outlay:(060000)  
 -----

Standard #3 Operating Capital Outlay Assessment Package  
 \$1,000 X 1 - Personal Computer                      \$ 1,000 (Non Recurring)

Human Resources Services:(107040)  
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Standard #3 Human Resources Assessment Package  
 \$ 401 X 1    \$ 401  
 -----  
 \$ 45,927 (Non-Recurring \$3,971)  
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COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT
VETERANS' AFFAIRS, DEPT OF					50000000
PGM: SERVICES TO VETERANS					50100000
VETERANS' BENEFITS/ASSIST					50100700
HEALTH AND HUMAN SERVICES					13
SERVICES/MOST VULNERABLE					<u>1304.00.00.00</u>
WORKLOAD					3000000
DIVISION OF BENEFITS AND ASSISTANCE					
CLAIMS BUREAU STAFFING INCREASE					3000040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0004 001	1.00	23,574		12,555	36,129	0.00	36,129
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	1.00	23,574		12,555	36,129		36,129

A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0004 001	1.00	23,574		12,555	36,129	0.00	36,129
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	1.00	23,574		12,555	36,129		36,129

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
WORKLOAD						3000000
ANNUAL FDVA VETERANS BENEFITS AND						
ASSISTANCE RECURRING BASE BUDGET -						
INCREASE						3000500
EXPENSES						040000
GENERAL REVENUE FUND -STATE	71,552	71,552				1000 1

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Agency Issue Narrative:  
 2009-2010 Budget Year Narrative:

Budget Entity Service Title: Division of Benefits and Assistance

Issue Title: Recurring base budget - Increase (3000500)

Funding Source: General Revenue (1000)

Long Range Program Plan Measure: Number of Services to Veterans

This issue requests a \$71,552 increase in the recurring base budget for the Benefits and Assistance Division of the Florida Department of Veterans' Affairs. This increase is necessary to fund the expansion of the Field Services Bureau's activities and provide outreach support for the Governor's Priority #2 - Strengthening Florida Families via the Florida Seamless Transition Program. When time is critical for benefits or urgent medical care is needed, cases are expedited by FDVA staff through the United States Department of Veterans Affairs (USDVA) health care system. We have implemented a special case management known as the Florida's Seamless Transition Program (FSTP). This program enables the severely injured service members returning to Florida and families of those military service members killed in action to receive timely, assistance in obtaining the benefits and access to services they have earned by their military service. The FSTP expedites claims processing for Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF) veterans returning to Florida. The program ensures our severely injured service members are identified when they move from military hospitals to USDVA medical facilities in Florida and tracked by state government agencies offering a variety of health care, education, employment and financial benefits to supplement existing programs. In particular, the request would provide additional funding for the travel and administrative costs related to the nine additional full time equivalent (FTE)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' BENEFITS/ASSIST										50100700
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
WORKLOAD										3000000
ANNUAL FDVA VETERANS BENEFITS AND										
ASSISTANCE RECURRING BASE BUDGET -										
INCREASE										3000500

positions added in fiscal year 2007/08 specifically earmarked to support returning soldiers engaged in the Global War on Terrorism (GWOT). These positions are extensively involved with returning Florida soldiers and require frequent travel to the almost 200 Florida locations for active duty, reserve, and guard soldiers.

Veterans' Benefits and Assistance Division:

Veterans' Benefits and Assistance provides assistance to all former, present, and future members of the Armed Forces of the United States and their dependents in preparing claims for and securing such compensation, hospitalization, educational and vocational training and other benefits or privileges to which such persons are or may become entitled under any Federal or State law or regulation by reason of their honorable service in the Armed Forces of the United States. This mandate is facilitated and accomplished through the activities of the Bureau of Veterans' Claims Services, Bureau of Veterans' Field Services and Bureau of State Approving for Veterans' Training.

During 2007/08, the Division initiated 23,355 new claims for Florida veterans and family members. The value of benefits granted for claims advocacy total \$220,268,614. In addition, retroactive payment of benefits due, related to these claims, added an additional \$84,661,562. The advocacy work of the Division also resulted in \$498,349 in debt relief for Florida veterans and family members. Staff with the Bureau of Field Services, located at the VA medical facilities throughout Florida, assisted veterans in securing needed services in 445,098 instances during the fiscal year. These services run the gamut from prosthetics and canteen coupons for meals to wheelchairs and hearing aids. Staff of the Bureau of Veterans' Claims Services also provided 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. Staff with the Bureau of Veterans' Claims Services represent clients before the USDVA and Board of Veterans Appeals (BVA). During the last fiscal year they assisted 1,168 veterans and dependants before the BVA. Staff with the Bureau of Veterans' Claims Services also provide a quality control function by reviewing completed USDVA benefits rating decisions and paralegal due process assistance in the prosecution of veterans' disagreements with and appeals of USDVA rating decisions and debt identification/relief. The Bureau's staff is co-located with the USDVA Regional Office on the Bay Pines USDVA Medical Center campus in south Pinellas County.

Additional services provided through the Bureau of Veterans' Field Services include benefits counseling services to all inpatients and outpatients in the 15 USDVA medical facilities in Florida, the State Veterans' Nursing Homes and during outreach activities for FDVA throughout the State to include supporting the Transitional Assistance Program at military installations. The Bureau's primary responsibility is to help veterans initiate, develop, submit, and prosecute claims and appeals for Federal veteran's entitlements. The focus of Field Services is face-to-face interaction with the client/customer and determining, verifying and obtaining eligibility for treatment, medications and other monetary issues within the USDVA system.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										50000000
										50100000
										50100700
										13
										<u>1304.00.00.00</u>
										3000000
										3000500

VETERANS' AFFAIRS, DEPT OF  
 PGM: SERVICES TO VETERANS  
VETERANS' BENEFITS/ASSIST  
HEALTH AND HUMAN SERVICES  
SERVICES/MOST VULNERABLE  
 WORKLOAD  
 ANNUAL FDVA VETERANS BENEFITS AND  
 ASSISTANCE RECURRING BASE BUDGET -  
 INCREASE

50000000  
 50100000  
 50100700  
 13  
1304.00.00.00  
 3000000  
  
 3000500

Veterans' Benefits and Assistance Mission responsibilities have increased significantly as the Global War on Terrorism has increasingly required multiple deployments by men and women in Florida's active military service, Florida Guard, and Florida Reserve units. During fiscal year 2007/08, staff from the Benefits and Assistance Division briefed 5,745 returning soldiers. Services were offered to 212 families of soldiers killed as a result of the conflict in Iraq and Afghanistan.

In addition to the increased need to provide services to returning soldiers, Benefits and Assistance staff provide claims assistance to the State Veterans' Nursing Homes. As the USDVA adds new Federal Veterans' Health Administration (VHA) outpatient clinics the demand for services from the Bureau of Field Services also increases. The staff also develops and executes the statutory training of County Veterans' Service Officers (CVSO). Finally, the Division provides representatives and/or support for numerous State and Federal veterans' initiatives to include:

- Veterans Integrated Service Network 16 (VISN16) quarterly meetings
- Stand-Down (Medical services for the homeless)
- County Veterans Service Officers (CVSO) conferences held in May and October
- Certification Training Course (4 day) for new claim examiners
- Transition Assistance Point (TAP) Briefings at military bases
- The Governor's Florida Vets First" initiative
- Quarterly Supervisor visits to Outpatient Clinics
- Capital for the Day
- Meet your Government with the Governor
- Representative to Veterans' of Foreign Wars (VFW) Training
- Coverage at Outpatient Clinic when Claims Examiners are available
- Capital Asset Realignment for Enhanced Services (CARES) meetings

Total Request for Increase in Recurring Base Budget - Expense (040000) \$71,552  
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