

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	32,627,670			
=====				
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	34,757,151			2516 1
-FEDERL	13,972,728			2516 3
TOTAL OPERATIONS AND MAINT TF	48,729,879			2516
TOTAL POSITIONS.....	978.00			
TOTAL APPRO.....	48,729,879			
=====				
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	2,012,122			2516 1
-FEDERL	926,699			2516 3
TOTAL OPERATIONS AND MAINT TF	2,938,821			2516
TOTAL APPRO.....	2,938,821			
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	66,700			2339 1
OPERATIONS AND MAINT TF -STATE	12,906,327			2516 1
-FEDERL	2,949,160			2516 3
TOTAL OPERATIONS AND MAINT TF	15,855,487			2516
TOTAL APPRO.....	15,922,187			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	25,000			2339 1
OPERATIONS AND MAINT TF -STATE	1,282,274			2516 1
-FEDERL	179,020			2516 3
TOTAL OPERATIONS AND MAINT TF	1,461,294			2516
TOTAL APPRO.....	1,486,294			
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -STATE	1,984,858			2516 1
-FEDERL	1,338,439			2516 3
TOTAL OPERATIONS AND MAINT TF	3,323,297			2516
TOTAL APPRO.....	3,323,297			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	163,000			2339 1
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	6,882,569			2516 1
-FEDERL	4,097,565			2516 3
TOTAL OPERATIONS AND MAINT TF	10,980,134			2516
TOTAL APPRO.....	10,980,134			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RECREATIONAL EQUIP/SUP							103042
GRANTS AND DONATIONS TF -STATE		72,500					2339 1
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -STATE		1,520,219					2516 1
-FEDERL		767,795					2516 3
TOTAL OPERATIONS AND MAINT TF		2,288,014					2516
TOTAL APPRO.....		2,288,014					
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -STATE		275,010					2516 1
-FEDERL		69,076					2516 3
TOTAL OPERATIONS AND MAINT TF		344,086					2516
TOTAL APPRO.....		344,086					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		978.00					
TOTAL ISSUE.....		86,248,212					
TOTAL SALARY RATE.....		32,627,670					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -STATE		254,940-					2516 1
-FEDERL		102,469-					2516 3
TOTAL OPERATIONS AND MAINT TF		357,409-					2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		357,409-					
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		1,286,402					
=====							
SALARIES AND BENEFITS							
OPERATIONS AND MAINT TF -STATE		795,570					2516 1
-FEDERL		319,767					2516 3

TOTAL OPERATIONS AND MAINT TF		1,115,337					2516
=====							
TOTAL APPRO.....		1,115,337					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		1,115,337					
TOTAL SALARY RATE.....		1,286,402					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -STATE		103,314					2516 1
-FEDERL		41,526					2516 3

TOTAL OPERATIONS AND MAINT TF		144,840					2516
=====							
TOTAL APPRO.....		144,840					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -STATE		4,102-					2516 1
-FEDERL		1,030-					2516 3
TOTAL OPERATIONS AND MAINT TF		5,132-					2516
TOTAL APPRO.....		5,132-					
NONRECURRING EXPENDITURES							2100000
ADDITIONAL MEDICAL/NON-MEDICAL AND RECREATIONAL EQUIPMENT AND FURNITURE IN STATE VETERANS' HOMES EXPENSES							2103003 040000
GRANTS AND DONATIONS TF -STATE		41,700-					2339 1
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF -STATE		1,094,300-					2516 1
TOTAL: ADDITIONAL MEDICAL/NON-MEDICAL AND RECREATIONAL EQUIPMENT AND FURNITURE IN STATE VETERANS' HOMES TOTAL ISSUE.....		1,136,000-					2103003
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS STATE VETERANS' NURSING HOME PROGRAM REPLACE VANS EQUIPPED TO TRANSPORT HANDICAPPED RESIDENTS SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES							2103047 100000 100021
GRANTS AND DONATIONS TF -STATE		163,000-					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
EQUIPMENT NEEDS				2400000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS STATE VETERANS' NURSING				
HOME PROGRAM REPLACE VANS EQUIPPED				
TO TRANSPORT HANDICAPPED RESIDENTS				2401510
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	163,000	163,000		2339 1
OPERATIONS AND MAINT TF -STATE	163,000	163,000		2516 1
TOTAL APPRO.....	326,000	326,000		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

Operations and Maintenance Trust Fund (OMTF) - 2516

Grants and Donations Trust Fund (GDTF) - 2339

ISSUE TITLE:

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

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (Department), requests non-recurring budget authority of \$326,000, of which \$163,000, (Fund Source Identifier (FSI), (FSI 1 = \$163,000)), is from the Operations and Maintenance Trust Fund and \$163,000, (FSI 1 = \$163,000), from the Grants and Donations Trust Fund in the Acquisition of Motor Vehicles category (100021). The request is to replace four (4) veterans' transport vehicles, (\$81,500/per vehicle), that have exceeded their useful life, and reached DMS drop dead replacement criteria of twelve years. These transport vehicles are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
EQUIPMENT NEEDS				2400000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS STATE VETERANS' NURSING				
HOME PROGRAM REPLACE VANS EQUIPPED				
TO TRANSPORT HANDICAPPED RESIDENTS				2401510

handicap and wheelchair accessible buses used by Veterans' Nursing Home staff to transport residents to outings, appointments.

GENERAL INFORMATION:

The Department is requesting to replace four (4) vehicles, which are handicap and wheelchair accessible buses, used by Veterans' Nursing Home staff to transport residents to outings, appointments, etc. Research by the National Highway Traffic Safety Administration (NHTSA) has shown that twelve (12) and fifteen (15) passenger vans have a rollover risk that increases significantly as the number of occupants increases from less than five (5) to more than ten (10). Passenger vans with ten (10) or more occupants had a rollover rate in single vehicle crashes that is nearly three times the rate of those that were lightly loaded.

Newer transport vehicles are equipped with additional safety features that many older vehicles do not have. Replacing these very aged vehicles with newer more reliable vehicles will greatly enhance the lives and safety of our veterans.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

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

Vehicle Replacement information:

Facility	Model /Make/ Year	Current Age	Projected Age January 2019
Pembroke Pines	E-350/Ford/2006	12	13
Pembroke Pines	E-350/Ford/2006	12	13
Port Charlotte	E-450/Ford/2005	13	14
Panama City	E-450/Ford/2005	13	14

BUDGET REQUEST SUMMARY:

Appropriation Category: Acquisition of Motor Vehicles Category - 100021

Acquisition of Motor Vehicles	Amount	
Two (2) transport vehicles (OMTF)-2516	\$163,000	- Non-Recurring
Two (2) transport vehicles (GDTF)-2339	\$163,000	- Non-Recurring
TOTAL REQUEST:	\$326,000	
Operations and Maintenance Trust Fund - 2516		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
EQUIPMENT NEEDS				2400000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS STATE VETERANS' NURSING				
HOME PROGRAM REPLACE VANS EQUIPPED				
TO TRANSPORT HANDICAPPED RESIDENTS				2401510
Grants and Donations Trust Fund - 2339				

ADDITIONAL MEDICAL/NON-MEDICAL AND				
RECREATIONAL EQUIPMENT AND				
FURNITURE IN STATE VETERANS' HOMES				2402350
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	41,700	41,700		2339 1
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	1,094,300	1,094,300		2516 1
TOTAL: ADDITIONAL MEDICAL/NON-MEDICAL AND				2402350
RECREATIONAL EQUIPMENT AND				
FURNITURE IN STATE VETERANS' HOMES				
TOTAL ISSUE.....	1,136,000	1,136,000		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

Operations and Maintenance Trust Fund (OMTF) - 2516

Grants and Donations Trust Fund (GDTF) - 2339

ISSUE TITLE:

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

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL MEDICAL/NON-MEDICAL AND RECREATIONAL EQUIPMENT AND FURNITURE IN STATE VETERANS' HOMES						2402350

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (Department), requests non-recurring budget authority of \$1,136,000 to support the replacement and purchase of furniture and medical/non-medical/recreational equipment necessary for the daily operations of the six (6) State Veterans' Nursing Homes and the one (1) State Veterans' Domiciliary Home.

A request of:

- 1: Operating Capital Outlay Category - \$1,094,300, (Fund Source Identifier (FSI), (FSI 1 = \$1,094,300)), Operations and Maintenance Trust Fund (2516), to replace furniture and old or obsolete medical and non-medical equipment that have reached or exceeded its useful life.
- 2: Expense Category - \$41,700, (FSI 1 = \$41,700), from the Grants and Donations Trust Fund (2339), to purchase recreational equipment and furnishings that improve the quality of life for the resident veterans.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

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

BUDGET REQUEST SUMMARY:

Appropriation Category: Expense (040000) and Operating Capital Outlay (060000)

	Amount	
Category: Expense (040000)		
Quality of Life items GDTF)-2339	\$ 41,700	-(Non-recurring)
Category: Operating Capital Outlay (060000)		
Furniture, Medical/Non-Medical Equipment (OMTF)-2516	\$ 1,094,300	-(Non-recurring)
TOTAL REQUEST:	\$ 1,136,000	-(Non-recurring)
Operations and Maintenance Trust Fund (OMTF) - 2516		
Grants and Donation Trust Fund (GDTF) - 2339		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	265,190			2516 1
-FEDERL	106,589			2516 3
TOTAL OPERATIONS AND MAINT TF	371,779			2516
TOTAL APPRO.....	371,779			
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				4109010
SALARY RATE				000000
SALARY RATE.....	197,329			
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	100,020		99,940	2516 1
-FEDERL	40,200		40,169	2516 3
TOTAL OPERATIONS AND MAINT TF	140,220		140,109	2516
TOTAL POSITIONS.....	4.00			
TOTAL APPRO.....	140,220		140,109	
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	32,133	15,162		2516 1
-FEDERL	12,915	6,094		2516 3
TOTAL OPERATIONS AND MAINT TF	45,048	21,256		2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				4109010
EXPENSES				040000
TOTAL APPRO.....	45,048	21,256		
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	10,500	10,500		2516 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	939			2516 1
-FEDERL	377			2516 3
TOTAL OPERATIONS AND MAINT TF	1,316			2516
TOTAL APPRO.....	1,316			
TOTAL: INITIAL STAFFING AND START UP				4109010
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	197,084	31,756	140,109	
TOTAL SALARY RATE.....	197,329			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

Operations and Maintenance Trust Fund - (2516)

ISSUE TITLE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

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

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

Goal Two: Provide quality long-term healthcare services to eligible Florida veterans.
 Percent of State Veterans' Homes in Compliance with quality of care health care regulations.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors. This request furthers the Governor's initiative of Economic Development and Quality of Life and Quality Places to ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests budget authority of \$197,084, (Fund Source Identifier (FSI), (FSI 1 = \$143,592 and FSI 3 = \$53,492)), in the Operations and Maintenance Trust Fund, of which \$31,756 is non-recurring, for the start-up staffing of the new State Veterans' Nursing Homes (SVNH), Ardie R. Copas, located in St. Lucie County.

GENERAL INFORMATION:

The Florida Department of Veterans' Affairs (Department) requests \$197,084 in budget authority from the Operations and Maintenance Trust Fund with non-recurring funds of \$31,756, for four (4) Full Time Equivalent, (FTE), positions to help support the start-up operations of the new SVNH, Ardie R. Copas, to be located in St. Lucie County. The construction of Ardie R. Copas SVNH is projected to begin in April 2018, with an estimated completion date of September 2019. With the required staffing, training, licensing, and building set-ups, the facility is scheduled to open around October-December 2019.

The initial staffing duties include, but are not limited to the following:

- (1)Monitoring of the construction progress and reporting to stakeholders.
- (2)Development of staffing and hiring plans to support the opening of the facility.
- (3)Development of operational plans, procedures, and policies which are written, and shall comply with regulations and standards published by the Center for Medicare and Medicaid Services, U.S. Department of Veterans Affairs (USVA), and the State of Florida Agency for Healthcare Administration, (AHCA).
- (4)Development of Buildings and Grounds Maintenance programs that will include preventative maintenance, a safety program which will assist in the creation of a pleasant, safe and comfortable physical environment for the Home's residents.

The Department's request for salaries above base, for this skilled-nursing facility's positions, are based on two

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

factors: recruitment and employee turnover. First, state veterans' home staff recruitment in St. Lucie County will be extremely challenging as there are seven skilled-nursing facilities and six medical care facilities competing for the same health care professionals within 15 miles of the future location of the Ardie R. Copas State Veterans' Nursing Home. Also, per AHCA, the median turnover rate for all employees in America's skilled-nursing facilities for a 12-month period was 43.9 percent; salary being a major impact.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding of this request will enable the Department to open the Ardie Copas State Veterans' Nursing Home as scheduled and in compliance with state with federal regulations.

BUDGET REQUEST SUMMARY:

Appropriation Categories:

Category: Salaries and Benefits: (010000)

Initial Startup Staff of 4 FTE's, including Administrative and Operational staff; adjusted to account for lapse.	Total Lapsed Salaries and Benefits \$140,220	Balance of Salaries and Benefits 140,109	Annualized Salaries and Benefits \$280,329
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The balance of salaries and benefits of this request was submitted using the Other Salary Amounts transaction, (OADA), to add the difference between the lapsed salary and benefits request and the annualized salary and benefits request, entered into Column A05.

Category: Expense (040000)

Standard Expense (See below Calculations)	Total	Non-Recurring
Professional staff with laptops 4 FTEs	\$37,748	\$13,756
Travel and training costs (for initial start-up)	7,500	7,500
Total Expense	\$45,048	\$21,256

Category: Operating Capital Outlay (OCO) 060000)

Computers (4) Laptops	Total	Non-Recurring
	\$10,500	\$10,500
Total OCO	\$10,500	\$10,500

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2018-19	FY 2018-19	FY 2018-19				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

Human Resources Services requested for the operational Startup
 The total number of FTE's multiplied by the annual
 assessment is used to calculate this request.

Total FTE's 4 at \$329	Total	Non-Recurring
	\$1,316	

TOTAL REQUEST:	Total	Non-Recurring
Operations and Maintenance Trust Fund - 2516	\$197,084	\$31,756

STANDARD EXPENSE CALCULATION:

Four (4) FTEs with Laptops
 Standard Expense with VOIP = \$9,387
 Less:
 -\$ 818(Computing Equipment; included in OCO)
 -\$ 125 (Analog Phone)
 Plus:
 +\$ 200(Digital Phone)
 + 132 (Docking Station)
 Total Standard Expense for four (4) FTEs with laptops = \$9,387/FTE = \$37,548 for 4 FTEs

OCO:

Four (4) FTEs with Laptop Computers

1 laptop Latitude 5580	\$1,932
2 Monitor Dell 19 Monitor P1917S	\$ 430
1 Dell Laser USB 6 button mouse	\$ 23
1 Dell Dock w/monitor stand DS1000	\$ 195
1 Keyboard	\$ 15
1 Carrying Case	\$ 30
Total Laptops -	\$2,625 for 1 FTE; \$10,500 for 4 FTEs

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
5600 SENIOR LICENSED PRACTICAL NURSE							
N0139 001	1.00	37,790		18,074	55,864	49.98	27,943
0187 PERSONNEL TECHNICIAN II/HR-SES							
N0138 001	1.00	29,043		17,874	46,917	49.98	23,468
6359 UTILITIES & MATENANCE SUPERTENDNT I -SES							
N0140 001	1.00	42,446		19,966	62,412	49.98	31,218
9952 VETERANS' STATE NURSING HOME ADMIN-DVA							
N0137 001	1.00	88,050		27,086	115,136	49.98	57,591
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							140,220
	4.00	197,329		83,000	280,329		140,220

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2018-19							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							140,109

							140,109
							=====

INITIAL STAFFING AND START UP							
OPERATIONS FOR LAKE BALDWIN, STATE							
VETERANS' NURSING HOME, ORANGE							
COUNTY							4109020
SALARY RATE							000000
SALARY RATE.....	4,555,589						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -STATE	3,167,734			1,851,671			2516 1
-FEDERL	1,273,252			744,251			2516 3
	-----	-----	-----	-----			
TOTAL OPERATIONS AND MAINT TF	4,440,986			2,595,922			2516
	=====	=====	=====	=====			
TOTAL POSITIONS.....	136.00						
TOTAL APPRO.....	4,440,986			2,595,922			
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				4109020
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	47,627			2516 1
-FEDERL	19,143			2516 3
TOTAL OPERATIONS AND MAINT TF	66,770			2516
TOTAL APPRO.....	66,770			
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	1,359,912	433,501		2516 1
-FEDERL	546,596	174,239		2516 3
TOTAL OPERATIONS AND MAINT TF	1,906,508	607,740		2516
TOTAL APPRO.....	1,906,508	607,740		
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	99,996	99,996		2516 1
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -STATE	69,511			2516 1
-FEDERL	27,939			2516 3
TOTAL OPERATIONS AND MAINT TF	97,450			2516
TOTAL APPRO.....	97,450			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				4109020
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATIONS AND MAINT TF -STATE	163,000	163,000		2516 1
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	840,114			2516 1
-FEDERL	337,671			2516 3
TOTAL OPERATIONS AND MAINT TF	1,177,785			2516
TOTAL APPRO.....	1,177,785			
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	31,916			2516 1
-FEDERL	12,828			2516 3
TOTAL OPERATIONS AND MAINT TF	44,744			2516
TOTAL APPRO.....	44,744			
TOTAL: INITIAL STAFFING AND START UP				4109020
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				
TOTAL POSITIONS.....	136.00			
TOTAL ISSUE.....	7,997,239	870,736	2,595,922	
TOTAL SALARY RATE.....	4,555,589			

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:
 PROGRAM TITLE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

State Veterans' Homes Program

FUNDING SOURCE:

Operations and Maintenance Trust Fund - (2516)

ISSUE TITLE:

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

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

Goal Two: Provide quality long-term healthcare services to eligible Florida veterans.
 Percent of State Veterans' Homes in Compliance with quality of care health care regulations.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors. This request furthers the Governor's initiative of Economic Development and Quality of Life and Quality Places to ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The Florida Department of Veterans' Affairs (Department), requests budget authority of \$7,997,239, (Fund Source Identifier (FSI), (FSI 1 = \$5,779,810 and FSI 3 = \$2,217,429)), from the Operations and Maintenance Trust Fund, this includes non-recurring funds of \$870,736. These funds are for the requirements for the start-up, initial staffing of one hundred thirty six (136) Full Time Equivalent (FTE) positions, and for the opening/initial day-to-day operations of the new State Veterans' Nursing Home (SVNH), Lake Baldwin, located in Orange County.

GENERAL INFORMATION:

The Florida Department of Veterans' Affairs (Department) requests \$7,997,239 in budget authority from the Operations and Maintenance Trust Fund with non-recurring funds of \$870,736, for initial staffing and start-up operations.

The renovation of SVNH, Lake Baldwin, is projected to begin in February 2018 with an estimated completion date in November 2018. With the required staffing, training, licensing, and building set-ups, the facility is scheduled to open around December 2018.

The initial staffing and start-up operations include, but are not limited to the following:

- (1) Monitoring of renovation progress and reporting to stakeholders.
- (2) Advertisement, recruitment and selection of staff to support the opening and initial operations of the facility.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

- (3) Development of operational plans, procedures, and policies which are written, and shall comply with regulations and standards published by the Center for Medicare and Medicaid Services, U.S. Department of Veterans Affairs (USVA), and the State of Florida Agency for Healthcare Administration, (AHCA).
- (4) Development of Buildings and Grounds Maintenance programs that will include preventative maintenance, a safety program which will assist in the creation of a pleasant, safe and comfortable physical environment for the Home's residents.
- (5) Monitoring of the allocation of furnishings and equipment, including the testing of equipment.
- (6) Purchasing of initial office and medical supplies and distribution among the facility.
- (7) Examination and testing of day-to-day operations, including but not limited to, the following:
 - a. Direct health care of veteran residents.
 - b. Food preparation.
 - c. Personal care.
 - d. Others.
- (8) Preparation and testing of mandated certifications and initial surveys to be conducted by the USVA and AHCA.
- (9) Completion and submission of Medicaid, Medicare and other applications for certifications required to do business as a Skilled Nursing Facility.

The Department's request for salaries above base, for this skilled-nursing facility's positions, are based on two factors: recruitment and employee turnover. Skilled-nursing facility staff recruitment will be extremely challenging as there are 33 skilled-nursing facilities within Orange County (Orlando) and 18 medical care facilities competing for the same health care professionals within 25 miles of FDVA's future Lake Baldwin State Veterans' Nursing Home. Also, per AHCA, the median turnover rate for all employees in America's skilled-nursing care centers for a 12-month period was 43.9 percent; salary being a major impact.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding of this request will enable the Department to open the Lake Baldwin State Veterans' Nursing Home as scheduled and in compliance with state with federal regulations.

BUDGET REQUEST SUMMARY:

Appropriation Categories:

Category: Salaries and Benefits (010000)

Initial Startup Staff of 136 FTE's,
 adjusted to account for lapse.

Lapsed Salaries Benefits	Balance of Salaries and Benefits	Annualized Salaries Benefits
--------------------------	----------------------------------	------------------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME, ORANGE						
COUNTY						4109020
		\$4,440,986		\$2,595,922		\$7,036,908

The balance of salaries and benefits of this request was submitted using the Other Salary Amounts transaction, (OADA), to add the difference between the lapsed salary and benefits request and the annualized salary and benefits request, entered into Column A05.

Category: Other Personal Services (OPS) (030000) Total

\$ 66,770

Category: Expense (040000)

Standard Expense (See below Calculations):

	Total	Non-Recurring
Professional staff with laptops 6 FTEs	\$ 56,322	\$ 20,634
Professional staff with Desktops- 34 FTEs	314,670	135,762
Support staff standard expense- 96 FTEs	827,808	349,344

Professional Fees	\$252,898	
Communications	23,500	
Advertising	15,000	
Printing and reproduction	5,000	
Repairs and Maintenance	19,406	
Travel and training costs (for initial start-up)	102,000	102,000
Utilities	87,869	
Education and Medical Supplies	139,659	
Maintenance Supplies	7,768	
Equipment rental	18,650	
Other	24,150	
Total Expense	\$1,906,508	607,740

Category: Operating Capital Outlay (OCO) (060000)

	Total	Non-Recurring
Computers Laptops	\$15,750	\$ 15,750
Desktops	48,246	48,246
Med Carts	36,000	36,000
Total OCO	\$99,996	\$ 99,996

Category: Food Products (070000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Food products requested for operational startup and partial kitchen supplies.

Total Food Products	Total	Non-Recurring
	\$97,450	

Category: Motor Vehicle Acquisition (100021) Two Transport Buses 2 shuttle Residents.	Total	Non-Recurring
	\$163,000	\$163,000

Category: Contracted Services (100777)	Total	Non-Recurring
Dietary Consultant	\$ 32,956	
Medical Director	72,394	
Physical Therapy	175,658	
Speech Therapy	70,420	
Occupational Therapy	165,347	
Pharmacist and Pharmacy Tech	178,745	
Pharmacy Service Fee	19,180	
Housekeeping	378,742	
Maintenance Contracts	32,641	
Outreach	36,785	
Other Contracts	36,785	
Matrix care	14,917	
Total Contract Services	\$1,177,785	

Category: TR/DMS/HR Svcs/STW Contrct (107040) Human Resources Services requested for the operational Startup: The total number of FTE positions multiplied times the annual assessment was used to calculate this request.	Total	Non-Recurring
Total FTE's 136 at \$329	\$44,744	

TOTAL REQUEST: Operations and Maintenance Trust Fund - 2516	Total	Non-Recurring
	\$7,997,239	\$ 870,736

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME, ORANGE						
COUNTY						4109020

STANDARD EXPENSE CALCULATION:

Six (6) FTEs with Laptops
 Standard Expense with VOIP = \$9,998

Less:

-\$818(Computing Equipment; included in OCO)
 -\$125 (Analog Phone)

Plus:

+\$200(Digital Phone)
 + 132 (Docking Station)

Total Standard Expense for six (6) FTEs with laptops = \$9,387/FTE = \$56,322 for 6 FTEs

Thirty Four (34) FTEs with Desktops
 Standard Expense with VOIP = \$ 9,255

Less:

-\$818(Computing Equipment; included in OCO)
 -\$125 (Analog Phone)

Plus:

+\$200(Digital Phone)

Total Standard Expense for thirty-four (34) FTEs with desktops = \$9,255/FTE = \$314,670 for 34 FTEs.

Ninety-six (96) FTEs

Total Standard Expense for Support Staff = \$8,746/FTE = \$839,616 for 96 FTEs.

OCO:

Six (6) FTEs with Laptop Computers

1 laptop Latitude 5580	\$1,932
2 Monitor Dell 19 Monitor P1917S	\$ 430
1 Dell Laser USB 6 button mouse	\$ 23
1 Dell Dock w/monitor stand DS1000	\$ 195
1 Keyboard	\$ 15
1 Carrying Case	\$ 30
Total Laptops	\$2,625 for 1 FTE; \$15,750 for 6 FTEs

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING AND START UP
 OPERATIONS FOR LAKE BALDWIN, STATE
 VETERANS' NURSING HOME, ORANGE
 COUNTY

50000000
 50100000
 50100100
 13
1303.00.00.00
 4100000

 4109020

Thirty-Four (34) FTEs with Desktop Computers
 1 desktop OptiPlex 9020 SFF CTO \$1,070
 2 Monitors Dell 19 Monitor P1917S \$ 348
 1 Display Adapter \$ 27
 1 Sound bar \$ 31
 Total Desktops \$1,419 for 1 FTE; \$48,246 for 34 FTEs

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2018-19

NEW POSITIONS

0004 SENIOR CLERK						
N0012 001	1.00	24,846	16,059	40,905	16.66	34,090
0011 RECEPTIONIST						
N0010 001	1.00	19,776	15,269	35,045	16.66	29,207
N0011 001	1.00	19,776	15,269	35,045	16.66	29,207
0818 PURCHASING SPECIALIST						
N0096 001	1.00	36,034	17,801	53,835	49.98	26,928
0921 STOREKEEPER II						
N0005 001	1.00	24,850	16,059	40,909	8.33	37,501
1430 ACCOUNTANT II						
N0063 001	1.00	30,570	16,950	47,520	24.99	35,645
1437 ACCOUNTANT IV						
N0060 001	1.00	35,967	17,790	53,757	16.66	44,801
N0061 001	1.00	35,967	17,790	53,757	16.66	44,801
2054 DISTRIBUTED COMPUTER SYSTEMS ANALYST II						
N0059 001	1.00	49,543	19,904	69,447	16.66	57,877
2406 GRANTS SPECIALIST III						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 AND START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME, ORANGE						
COUNTY						4109020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
N0095 001	1.00	36,242		17,833	54,075	49.98	27,048
5290 REGISTERED NURSE							
N0013 001	1.00	46,466		26,558	73,024	16.66	60,858
N0014 001	1.00	46,466		26,558	73,024	16.66	60,858
N0015 001	1.00	46,466		26,558	73,024	16.66	60,858
N0016 001	1.00	46,466		26,558	73,024	16.66	60,858
N0017 001	1.00	46,466		26,558	73,024	16.66	60,858
5303 NURSING PROGRAM SPECIALIST							
N0024 001	1.00	53,428		20,508	73,936	16.66	61,618
N0025 001	1.00	53,428		20,508	73,936	16.66	61,618
N0026 001	1.00	53,428		20,508	73,936	16.66	61,618
N0075 001	1.00	53,428		20,508	73,936	41.65	43,142
N0088 001	1.00	53,428		20,508	73,936	49.98	36,983
5308 SENIOR REGISTERED NURSE SUPV							
N0018 001	1.00	50,337		27,754	78,091	16.66	65,081
N0019 001	1.00	50,337		27,754	78,091	16.66	65,081
N0020 001	1.00	50,337		27,754	78,091	16.66	65,081
N0021 001	1.00	50,337		27,754	78,091	16.66	65,081
N0022 001	1.00	50,337		27,754	78,091	16.66	65,081
N0023 001	1.00	50,337		27,754	78,091	16.66	65,081
N0062 001	1.00	50,337		27,754	78,091	16.66	65,081
5556 THERAPY AIDE I							
N0057 001	1.00	23,061		15,780	38,841	16.66	32,370
N0076 001	1.00	23,061		15,780	38,841	41.65	22,664
5557 THERAPY AIDE II							
N0077 001	1.00	26,030		16,243	42,273	41.65	24,666
N0124 001	1.00	26,030		16,243	42,273	66.64	14,102
N0125 001	1.00	26,030		16,243	42,273	66.64	14,102
5600 SENIOR LICENSED PRACTICAL NURSE							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 AND START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME, ORANGE						
COUNTY						4109020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
N0003 001	1.00	37,790		18,074	55,864	0.00	55,864
N0027 001	1.00	41,153		18,597	59,750	16.66	49,796
N0067 001	1.00	41,153		18,597	59,750	41.65	34,864
N0081 001	1.00	41,153		18,597	59,750	49.98	29,887
N0082 001	1.00	41,153		18,597	59,750	49.98	29,887
N0102 001	1.00	41,153		18,597	59,750	66.64	19,933
N0103 001	1.00	41,153		18,597	59,750	66.64	19,933
N0104 001	1.00	41,153		18,597	59,750	66.64	19,933
N0105 001	1.00	41,153		18,597	59,750	66.64	19,933
N0131 001	1.00	41,153		18,597	59,750	83.30	9,978
N0132 001	1.00	41,153		18,597	59,750	83.30	9,978
5666 HEALTH INFORMATION SPECIALIST							
N0028 001	1.00	30,529		16,943	47,472	16.66	39,563
5708 SENIOR CERTIFIED NURSING ASSISTANT							
N0029 001	1.00	28,551		16,635	45,186	16.66	37,658
N0030 001	1.00	28,551		16,635	45,186	16.66	37,658
N0031 001	1.00	28,551		16,635	45,186	16.66	37,658
N0032 001	1.00	28,551		16,635	45,186	16.66	37,658
N0033 001	1.00	28,551		16,635	45,186	16.66	37,658
N0034 001	1.00	28,551		16,635	45,186	16.66	37,658
N0035 001	1.00	28,551		16,635	45,186	16.66	37,658
N0036 001	1.00	28,551		16,635	45,186	16.66	37,658
N0037 001	1.00	28,551		16,635	45,186	16.66	37,658
N0038 001	1.00	28,551		16,635	45,186	16.66	37,658
N0039 001	1.00	28,551		16,635	45,186	16.66	37,658
N0040 001	1.00	28,551		16,635	45,186	16.66	37,658
N0041 001	1.00	28,551		16,635	45,186	16.66	37,658
N0042 001	1.00	28,551		16,635	45,186	16.66	37,658
N0043 001	1.00	28,551		16,635	45,186	16.66	37,658

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 AND START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME, ORANGE						
COUNTY						4109020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2018-19

NEW POSITIONS

N0044 001	1.00	28,551	16,635	45,186	16.66	37,658
N0045 001	1.00	28,551	16,635	45,186	16.66	37,658
N0046 001	1.00	28,551	16,635	45,186	16.66	37,658
N0047 001	1.00	28,551	16,635	45,186	16.66	37,658
N0048 001	1.00	28,551	16,635	45,186	16.66	37,658
N0049 001	1.00	28,551	16,635	45,186	16.66	37,658
N0068 001	1.00	28,551	16,635	45,186	41.65	26,366
N0069 001	1.00	28,551	16,635	45,186	41.65	26,366
N0070 001	1.00	28,551	16,635	45,186	41.65	26,366
N0071 001	1.00	28,551	16,635	45,186	41.65	26,366
N0083 001	1.00	28,551	16,635	45,186	49.98	22,602
N0084 001	1.00	28,551	16,635	45,186	49.98	22,602
N0085 001	1.00	28,551	16,635	45,186	49.98	22,602
N0086 001	1.00	28,551	16,635	45,186	49.98	22,602
N0087 001	1.00	28,551	16,635	45,186	49.98	22,602
N0092 001	1.00	28,551	16,635	45,186	49.98	22,602
N0093 001	1.00	28,551	16,635	45,186	49.98	22,602
N0094 001	1.00	28,551	16,635	45,186	49.98	22,602
N0097 001	1.00	28,551	16,635	45,186	66.64	15,074
N0098 001	1.00	28,551	16,635	45,186	66.64	15,074
N0099 001	1.00	28,551	16,635	45,186	66.64	15,074
N0100 001	1.00	28,551	16,635	45,186	66.64	15,074
N0101 001	1.00	28,551	16,635	45,186	66.64	15,074
N0106 001	1.00	28,551	16,635	45,186	66.64	15,074
N0107 001	1.00	28,551	16,635	45,186	66.64	15,074
N0108 001	1.00	28,551	16,635	45,186	66.64	15,074
N0109 001	1.00	28,551	16,635	45,186	66.64	15,074
N0110 001	1.00	28,551	16,635	45,186	66.64	15,074
N0111 001	1.00	28,551	16,635	45,186	66.64	15,074

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 AND START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME, ORANGE						
COUNTY						4109020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
N0112 001	1.00	28,551		16,635	45,186	66.64	15,074
N0113 001	1.00	28,551		16,635	45,186	66.64	15,074
N0114 001	1.00	28,551		16,635	45,186	66.64	15,074
N0115 001	1.00	28,551		16,635	45,186	66.64	15,074
N0116 001	1.00	28,551		16,635	45,186	66.64	15,074
N0117 001	1.00	28,551		16,635	45,186	66.64	15,074
N0118 001	1.00	28,551		16,635	45,186	66.64	15,074
N0119 001	1.00	28,551		16,635	45,186	66.64	15,074
N0120 001	1.00	28,551		16,635	45,186	66.64	15,074
N0121 001	1.00	28,551		16,635	45,186	66.64	15,074
N0122 001	1.00	28,551		16,635	45,186	66.64	15,074
N0123 001	1.00	28,551		16,635	45,186	66.64	15,074
N0126 001	1.00	28,551		16,635	45,186	83.30	7,546
N0127 001	1.00	28,551		16,635	45,186	83.30	7,546
N0128 001	1.00	28,551		16,635	45,186	83.30	7,546
N0129 001	1.00	28,551		16,635	45,186	83.30	7,546
N0130 001	1.00	28,551		16,635	45,186	83.30	7,546
5940 HUMAN SERVICES COUNSELOR III							
N0051 001	1.00	37,720		18,063	55,783	16.66	46,490
5943 SOCIAL WORK SERVICES PROGRAM CONSULTANT							
N0050 001	1.00	51,209		20,163	71,372	16.66	59,481
6213 FOOD SUPPORT WORKER							
N0052 001	1.00	20,138		15,326	35,464	16.66	29,556
N0053 001	1.00	20,138		15,326	35,464	16.66	29,556
N0072 001	1.00	20,138		15,326	35,464	41.65	20,693
N0073 001	1.00	20,138		15,326	35,464	41.65	20,693
N0090 001	1.00	20,138		15,326	35,464	49.98	17,739
N0091 001	1.00	20,138		15,326	35,464	49.98	17,739
6217 FOOD CONTROL SPECIALIST							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
N0054 001	1.00	21,800		15,585	37,385	16.66	31,157
N0055 001	1.00	21,800		15,585	37,385	16.66	31,157
N0074 001	1.00	21,800		15,585	37,385	41.65	21,814
N0133 001	1.00	21,800		15,585	37,385	83.30	6,243
N0134 001	1.00	21,800		15,585	37,385	83.30	6,243
N0135 001	1.00	21,800		15,585	37,385	83.30	6,243
6223 FOOD SERVICES DIRECTOR I							
N0006 001	1.00	44,988		19,195	64,183	8.33	58,837
6366 MOTOR VEHICLE OPERATOR							
N0079 001	1.00	23,679		15,876	39,555	49.98	19,785
6373 MAINTENANCE REPAIRMAN							
N0080 001	1.00	22,627		15,713	38,340	49.98	19,178
N0089 001	1.00	22,627		15,713	38,340	49.98	19,178
7703 PARALEGAL SPECIALIST							
N0065 001	1.00	32,068		17,183	49,251	33.32	32,841
9109 VETERANS' CLAIMS EXAMINER II							
N0064 001	1.00	48,185		19,692	67,877	24.99	50,915
0187 PERSONNEL TECHNICIAN II/HR-SES							
N0002 001	1.00	29,043		17,874	46,917	0.00	46,917
0192 HUMAN RESOURCE ANALYST/HR-SES							
N0007 001	1.00	43,461		20,125	63,586	8.33	58,289
0739 BUSINESS MANAGER II - SES							
N0008 001	1.00	38,575		19,362	57,937	16.66	48,285
5320 EXECUTIVE NURSING DIRECTOR - SES							
N0009 001	1.00	75,478		36,709	112,187	16.66	93,497
5559 THERAPY AIDE SUPERVISOR - SES							
N0058 001	1.00	35,114		18,822	53,936	16.66	44,950
6219 FOOD SERVICE ADMINISTRATOR - SES							
N0056 001	1.00	25,831		17,373	43,204	16.66	36,006

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				4109020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
N0066 001	1.00	25,831		17,373	43,204	33.32	28,808
N0136 001	1.00	25,831		17,373	43,204	83.30	7,215
6359 UTILITIES & MATENANCE SUPERTENDNT I -SES							
N0004 001	1.00	42,446		19,966	62,412	0.00	62,412
8642 DEPUTY DIRECTOR - SERVICE OPERATIONS							
N0078 001	1.00	80,126		25,849	105,975	49.98	53,009
9952 VETERANS' STATE NURSING HOME ADMIN-DVA							
N0001 001	1.00	88,050		27,086	115,136	0.00	115,136
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							4,440,986
	136.00	4,555,589		2,481,319	7,036,908		4,440,986

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 AND START UP							
OPERATIONS FOR LAKE BALDWIN, STATE							
VETERANS' NURSING HOME, ORANGE							
COUNTY							4109020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2018-19							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							2,595,922
							2,595,922
							=====

REQUESTS OF INCREASE TO CURRENT PROGRAMS							4200000
OPERATIONS AND MAINTENANCE							
FOOD PRODUCTS INCREASE							4200010
LONG TERM CARE							070000
FOOD PRODUCTS							
OPERATIONS AND MAINT TF -STATE		99,561					2516 1
-FEDERL		40,017					2516 3
TOTAL OPERATIONS AND MAINT TF		139,578					2516
TOTAL APPRO.....		139,578					

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:
 PROGRAM TITLE:
 State Veterans' Homes Program

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
OPERATIONS AND MAINTENANCE						
FOOD PRODUCTS INCREASE						
LONG TERM CARE						4200010

FUNDING SOURCE:

Operations and Maintenance Trust Fund (OMTF) - 2516

ISSUE TITLE:

Operations and maintenance food products increase long term care (4200010)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests an increase in recurring budget authority of \$139,578, (Fund Source Identifier (FSI), (FSI 1 = \$99,561 and FSI 3 = \$40,017)), in the Food Products (070000) Appropriation Category, Operations and Maintenance Trust Fund (2516). This will allow the Department to pay for increased costs of food products, food supplements, and tube-feeding supplements.

GENERAL INFORMATION:

The occupancy in the State Veterans' Homes (Homes), have been greater than 98% in the last years and the Homes are required to meet the dietary needs of each veteran resident. The increase in utilization of food supplements along with general cost increases of food products is projected to surpass current budget authority. An increase in budget authority will ensure that the Homes continue complying with the dietary needs of the veterans residing in our Homes.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

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

BUDGET REQUEST SUMMARY:

Appropriation Category: Food Products (070000)

	Amount
Increase Food Products (070000)	\$139,578

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
OPERATIONS AND MAINTENANCE				
FOOD PRODUCTS INCREASE				
LONG TERM CARE				4200010
TOTAL REQUEST:			\$139,578	
Operations and Maintenance Trust Fund - 2516				

INCREASE IN BUDGET AUTHORITY FOR CONTRACTED SERVICES DUE TO INCREASE IN PRICE AND WORKLOAD				4200060
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	100,022			2516 1
-FEDERL	40,202			2516 3
TOTAL OPERATIONS AND MAINT TF	140,224			2516
TOTAL APPRO.....	140,224			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:
 PROGRAM TITLE:
 State Veterans' Homes Program

IT COMPONENT? NO

FUNDING SOURCE:

Operations and Maintenance Trust Fund (OMTF) - 2516

ISSUE TITLE:

Increase in budget authority for contracted services due to increase in price and workload (4200060)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

Goal Two: Provide quality long-term healthcare services to eligible Florida veterans.
 Objective #2B: To operate State Veterans' Nursing Homes (SVNHs) in compliance with Agency for Health Care Administration (AHCA), Centers for Medicare and Medicaid Services (CMS), and United States Department of Veterans Affairs (USDVA), rules and regulations.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
INCREASE IN BUDGET AUTHORITY FOR CONTRACTED SERVICES DUE TO INCREASE IN PRICE AND WORKLOAD						4200060

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests an increase in recurring budget authority of \$140,224, (Fund Source Identifier (FSI), (FSI 1 = \$100,022 and FSI 3 = \$40,202)), in the Contracted Services (100777) Appropriation Category, Operations and Maintenance Trust Fund (2516). This will allow the Department to pay for increased costs in housekeeping, therapy services, and pharmacy services and other contracted services in the State Veterans' Homes Program.

GENERAL INFORMATION:

This request includes an increase in base budget authority for estimated increases in pharmacy services, therapy services, housekeeping and laundry services, and medical contractual services, within the State Veterans' Homes Program. Increases in occupancy in prior years and the level of residents' severity of healthcare have resulted in increased services.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The Department will not have sufficient budget authority to fulfill its obligations for contracted medical services such as, housekeeping, dietary services, and other services in a timely manner in accordance with Florida Statutes and laws.

BUDGET REQUEST SUMMARY:

Appropriation Category: Contracted Services (100777)
 Amount
 Contracted Services (100777) \$140,224

TOTAL REQUEST: \$140,224
 Operations and Maintenance Trust Fund - 2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' HOMES</u>							50100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
LONG TERM CARE ISSUES							4500000
STATE VETERANS' NURSING HOMES							
STAFFING INCREASE FOR THE INFECTION							
PREVENTION AND CONTROL PROGRAM							4500150
SALARY RATE							000000
SALARY RATE.....		337,290					
=====							
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF	-STATE	330,216					2516 1
	-FEDERL	132,726					2516 3

TOTAL OPERATIONS AND MAINT TF		462,942					2516
=====							
TOTAL POSITIONS.....		6.00					
TOTAL APPRO.....		462,942					
=====							
EXPENSES							040000
OPERATIONS AND MAINT TF	-STATE	39,610	17,089				2516 1
	-FEDERL	15,920	6,869				2516 3

TOTAL OPERATIONS AND MAINT TF		55,530	23,958				2516
=====							
TOTAL APPRO.....		55,530	23,958				
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF	-STATE	8,514	8,514				2516 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF	-STATE	1,408					2516 1
	-FEDERL	566					2516 3

TOTAL OPERATIONS AND MAINT TF		1,974					2516
=====							

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' HOMES</u>							50100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
LONG TERM CARE ISSUES							4500000
STATE VETERANS' NURSING HOMES							
STAFFING INCREASE FOR THE INFECTION							
PREVENTION AND CONTROL PROGRAM							4500150
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....				1,974			
=====							
TOTAL: STATE VETERANS' NURSING HOMES							4500150
STAFFING INCREASE FOR THE INFECTION							
PREVENTION AND CONTROL PROGRAM							
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		528,960	32,472				
TOTAL SALARY RATE.....	337,290						
=====							

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM TITLE:
 State Veterans' Homes Program

FUNDING SOURCE:
 Operations and Maintenance Trust Fund (OMTF) - 2516

ISSUE TITLE:
 State Veterans' Nursing Homes Staffing increase for the Infection Prevention and Control Program (4500150)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:
 Goal #2: Provide quality long-term healthcare services to eligible Florida veterans.
 Objective #2B: To operate FDVA State Veterans' Homes in compliance with Agency for Health Care Administration (AHCA), Centers for Medicare and Medicaid Services (CMS), and United States Department of Veterans Affairs (USDVA) rules and regulations.

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

SUMMARY:
 The Florida Department of Veterans' Affairs (Department) requests budget authority of \$528,960, (Fund Source Identifier (FSI), (FSI 1 = \$379,748 and FSI 3 = \$149,212)), from the Operations Maintenance Trust Fund (2516), of which \$32,472 is non-recurring, for six (6) full-time equivalent (FTEs), Infection Preventionist positions, for each of the six (6) State Veterans Nursing Homes (SVNHs). This request is to comply with the new requirements of CFR 483.80, for the designation of an Infection Preventionist (IP), in each facility, who will be responsible for the facility's

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
AMOUNT		AMOUNT		AMOUNT		
						50000000
						50100000
						50100100
						13
						<u>1303.00.00.00</u>
						4500000
						4500150

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

LONG TERM CARE ISSUES
 STATE VETERANS' NURSING HOMES
 STAFFING INCREASE FOR THE INFECTION
 PREVENTION AND CONTROL PROGRAM

Infection Prevention Program.

GENERAL INFORMATION:

The Centers for Medicare and Medicaid (CMS) are requiring all nursing facilities to have in place a fully integrated Infection Prevention and Control Program (Program), including, the designation for each nursing facility of an Infection Preventionist individual. Facilities shall implement the Program in various phases. These six (6) new Infection Preventionist positions will enable the facilities to comply with the mandates of CFR 483.80, while minimizing CMS's non-compliance citations/deficiencies that may result in monetary fines.

Most importantly is that these Infection Preventionists will implement procedures to identify, report, investigate and control infections and communicable diseases for all residents, staff, volunteers, visitors, and other individuals providing services under a contractual arrangement. Thus, reducing hospitalizations of veteran residents resulting from communicable diseases and infections. Furthermore, the interventions of the Infection Preventionists would minimize risks related to multiple drug resistant organisms, resulting from antibiotic use.

STATUTORY REFERENCE:

The Code of Federal Regulation (CFR) 483.80 requires that each facility establish an Infection Prevention and Control Program (IPCP) that must include, at a minimum, the following elements:

1. System for preventing, identifying, reporting, investigating and controlling infections and communicable diseases for all residents, staff, volunteers, visitors and other individuals providing services under a contractual arrangement based upon the facility assessment according to Code of Federal Regulation 483.70 (see below).
2. Written standards, policies, and procedures for the program.
3. An antibiotic stewardship program that includes antibiotic use protocols and a system to monitor antibiotic use.
4. Infection Preventionist - Each nursing facility shall designate an individual as the Infection Preventionist, responsible for the facility's Infection Prevention and Control Program. The Infection Preventionist must.
 - a. Have primary professional training in nursing, medical technology, microbiology, epidemiology or other related field.
 - b. Is qualified by education, training, experience or certification.
 - c. Has completed specialized training in infection prevention and control.
 - d. Must be a member of the facility's quality assessment and assurance committee and report to the committee on the IPCP on a regular basis.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

This funding would enable the Department to allocate an Infection Control Preventionist at each State Veterans' Nursing Home will lead to non-compliance with federal regulations.

BUDGET REQUEST SUMMARY:

Appropriation Categories:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
STATE VETERANS' NURSING HOMES						
STAFFING INCREASE FOR THE INFECTION						
PREVENTION AND CONTROL PROGRAM						4500150

Category:	Class	Class Title	Lapsed Salary and Benefits	Annualized Salary and Benefits
Category: Salaries and Benefits 010000				
	5303	Nurse Program Specialist 6 FTE's (Infection Preventionist)	\$ 462,942	\$ 462,942
		Total Salaries and Benefits	\$ 462,942	\$ 462,942
Category: Expense (040000)				
	Standard #3 Expense	6 FTE's (see below)	\$ 55,530	\$ 23,958 (Non-Recurring)
Category: Operating Capital Outlay (OCO) 060000				
		Desktop computers for 6 FTE's	\$ 8,514	\$ 8,514 (Non-Recurring)
Category: TR/DMS/HR Svcs/STW Contrct (107040)				
		6 FTE's X \$329	\$ 1,974	
TOTAL REQUEST:			\$ 528,960	\$ 32,472 (Non-Recurring)
Operations and Maintenance Trust Fund - (2516)				

STANDARD EXPENSE CALCULATION:

Six (6) FTE's with desktop computers
 Standard Expense with VOIP = \$9,998
 Less:
 -\$ 818(Computing Equipment; included in OCO)
 -\$ 125 (Analog Phone)
 Plus:
 +\$ 200(Digital Phone)
 Total Standard Expense per FTE = \$9,255/FTE, \$55,530 for 6 FTE's.

OCO:

Six (6) FTEs with Desktop Computers
 1 desktop OptiPlex 9020 SFF CTO \$1,070
 2 Monitors Dell 19 Monitor P1917S \$ 348

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 LONG TERM CARE ISSUES
 STATE VETERANS' NURSING HOMES
 STAFFING INCREASE FOR THE INFECTION
 PREVENTION AND CONTROL PROGRAM

50000000
 50100000
 50100100
 13
1303.00.00.00
 4500000

 4500150

1 Display Adapter \$ 27
 1 Sound bar \$ 31
 Total Desktops \$1,419 for 1 FTE; \$8,514 for 6 FTEs

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
NEW POSITIONS						
5303 NURSING PROGRAM SPECIALIST						
N0141 001	1.00	56,215	20,942	77,157	0.00	77,157
N0142 001	1.00	56,215	20,942	77,157	0.00	77,157
N0143 001	1.00	56,215	20,942	77,157	0.00	77,157
N0144 001	1.00	56,215	20,942	77,157	0.00	77,157
N0145 001	1.00	56,215	20,942	77,157	0.00	77,157
N0146 001	1.00	56,215	20,942	77,157	0.00	77,157
TOTALS FOR ISSUE BY FUND						
2516 OPERATIONS AND MAINT TF						
6.00	337,290		125,652	462,942		462,942

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAINT/REP/RES FAC/VETERANS							080859
OPERATIONS AND MAINT TF -STATE		2,000,000		2,000,000			2516 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO
 PROGRAM TITLE:
 State Veterans' Homes Program

FUNDING SOURCE:

Operations and Maintenance Trust Fund (OMTF) - 2516

ISSUE TITLE:

Maintenance and Repair (990M000)

Florida DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

Goal Two: Provide quality long-term healthcare services to eligible Florida veterans.
 Objective 2B: To operate Florida Department of Veterans' Affairs, State Veterans' Homes in compliance with the Agency for Health Care Administration (AHCA), Centers for Medicare and Medicaid Services (CMS), and the United States Department of Veterans Affairs (USDVA) rules and regulations.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (Department), requests non-recurring budget authority of \$2,000,000, (Funding Source Identifier (FSI)-(FSI 1 = \$2,000,000)), from the Operations and Maintenance Trust Fund (2516), for site specific facilities plans for maintenance, repair and replacement of fixed capital outlay and emergency repairs for each of the six (6) State Veterans' Nursing Homes (SVNH) and the State Veterans' Domiciliary Home (SVDH) operated by the Department.

GENERAL INFORMATION:

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

Capital renewal is necessary to properly maintain buildings and systems. It encompasses on-going activities to identify, prevent, and correct conditions that, if left untreated, result in a reduction or elimination of serviceable structure and component systems. The facility maintenance program implemented by the Department is designed to extend the service

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

life of the State Veterans' Homes while maintaining an appropriate and safe environment for the veteran residents. This proactive approach ensures attainment of 40-year life cycles for the facilities, with nominal year-to-year maintenance. Furthermore, the department must comply with new (non-planned) building and systems' requirements resulting from code revisions, mandated program changes, and shifting needs of our veteran resident population.

Capital Renewal is subcategorized into the four, (4) system groups, building system group, (electrical, envelope, interior, mechanical, plumbing, roof, site, structural and special categories); the central utility system group, (cogeneration, cooling generation and distribution, electrical distribution, heating generation and distribution, landfill, water treatment and distribution and waste treatment); the campus system group, (drainage and grounds, road system paving, and other paving); and the special system group.

NARRATIVE DETAIL BY FACILITY:

The Department's CIP 5 for fiscal years 2018-19 through 2022-23 provides detail information of the requested capital improvement plan for each of the facilities by system group. Below is a summary of the repairs and maintenance needed by facility:

Robert Jenkins, Lake City SVDH (Columbia County) - \$400,000:

Building system group/Interior - Painting \$75,000 - The facility's residents' rooms, hallways and common areas have not been painted since 2010. The resident rooms and other high traffic areas need to be repainted. The colors need to be updated and woodwork needs to be refinished. The facility is approximately 75,648 sq. ft.

Building system group/Interior - Bathrooms \$100,000 - The bathrooms need to be refinished and updated. The bathrooms have not been updated since the opening of building in 1990.

Building system group/Mechanical - Air Handlers \$175,000 - The twelve existing air handlers are the original equipment from 1990, making them 28 years old. The maintenance and repairs, because of their age, have become very costly. To ensure heating and cooling of the facility is not disrupted for our residents and staff we recommend the air handlers be replaced.

Campus system group/Drainage-Grounds - Pond Filter \$50,000 - The facility retention pond(s), one located in front of the property and one in the back of the property, are in need of two new filter systems. The pond filter system is used to ensure that no road oil, fertilizer, chemicals, etc. discharge into the pond. The current pond filter system is 7 years old.

Chester Sims, Panama City SVNH (Bay County) - \$250,000:

Building system group/Envelope - Covered Patio \$150,000 - For the comfort and convenience of our residents and family members we would like to build an outside covered patio area for yearly cookouts and entertainment.

Building system group/Mechanical - New Air Handler Units \$100,000 The nine air handlers, located throughout the facility that need replacement are 15 years old. Maintenance on the existing air handlers is costly, residents and staff

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

members should always be comfortable with the facility's temperature, and we recommend replacing the air handlers. The facility is approximately 75,394 sq. ft.

Douglas Jacobson, Port Charlotte SVNH (Charlotte County) - \$250,000:
 Building system group/Mechanical - Generator \$ 250,000 - To provide a stationary emergency-standby generator to ensure facility, staff and family have continuity of care during any power outages during hurricane storm season and any other expected or unexpected emergency. The facility is approximately 68,700 sq. ft.

Emory Bennett, Daytona Beach SVNH (Volusia County) - \$255,000:
 Building system group/Mechanical - Room Heat Pumps \$230,000 - The heat pumps are original equipment, installed when facility was built in the year 1993, making them 25 years old. The maintenance on existing heat pumps is costly and to ensure they are working and residents and staff members are always comfortable with facility temperature, we recommend the heat pumps be replaced. The facility is approximately 69,222 sq. ft.

Campus system group/Drainage/Grounds - Drainage \$25,000 - There are numerous areas where water running off the roof has eroded the areas around the foundation of facility. To correct these problem areas we need to install underground drainpipes. In addition, there are other areas where the water is not draining properly, correcting the drainage in these areas, will alleviate those drainage problems as well.

Baldomero Lopez, Land O' Lakes SVNH (Pasco County) - \$295,000:
 Building system group/Mechanical - A/C Heat Pumps \$50,000 - The four heat pumps are original equipment, installed when the facility was built in the year 1999, making them 19 years old. Maintenance on existing heat pumps is costly and to ensure they are working and residents and staff members are always comfortable with the facility's temperature, we recommend that the heat pumps be replaced. The facility is approximately 73,000 sq. ft.

Building system group/Structural - Bathrooms \$220,000 - Repairs to the bathrooms are needed. The shower pans are leaking, causing moisture damage within the walls and floors, creating an unsafe environment for our residents and need to be replaced. New tile floors and shower walls, with new fixtures need to be installed in each bathroom. Restoration professionals will be needed as contamination has been noted within the bathrooms and adjoining walls of veteran residents' rooms.

Campus system group/Other paving - Resealing Parking Lot \$25,000 - The parking lot pavement has developed cracks and raised areas, consequently creating a safety hazard in many areas. Resealing the Parking lot will add years of protection to existing asphalt and help prevent deterioration. Resealing provides a safer egress (entering/exiting) to the facility for residents, staff and visitors.

Alexander Nininger, Pembroke Pines SVNH (Broward County) - \$280,000:
 Building system group/Site - Storage Building \$100,000 - A secure storage building is needed for the facility to keep various supplies and equipment protected from the outside elements.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Building system group/Special - Low Energy Lighting \$ 75,000 - the current lighting is insufficient for the parking areas and entrance roads, creating non secure, poorly lit areas for our residents, employees and visitors. They are in constant need of replacement, which is very costly. We would maintain our curtain light poles and replace fixtures with new and brighter LED lights and covers. Each LED light has a 5 year warranty eliminating the time and cost of constant replacement of bulbs.

Campus system group/Other paving - Resealing Parking Lot \$105,000 - The parking lot pavement has developed cracks and raised areas, consequently creating a safety hazard in many areas. Resealing the Parking lot will add years of protection to existing asphalt and help prevent deterioration. Resealing provides a safer egress (entering/exiting) to the facility for residents, staff and visitors.

Clyde Lassen, St. Augustine SVNH (St. Johns County) - \$270,000:

Building system group/Envelope - Paint Exterior \$220,000 - Completion of this project will ensure protection of the facility from weather damage and provide a healthier environment for our residents and staff to live and work in. The facility has not been painted since opening in 2010, which makes current paint 8 years old. The facility is approximately 89,150 sq. ft.

Campus system group/Other paving - Resealing Parking Lot \$50,000 - The parking lot pavement has developed cracks and raised areas, consequently creating a safety hazard in many areas. Resealing the Parking lot will add years of protection to existing asphalt and help prevent deterioration. Resealing provides a safer egress (entering/exiting) to the facility for residents and staff.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The continuation of this funding provides the Department the capability for capital renewal, which is necessary to properly maintain buildings and systems, to repair them and to comply with federal and state building codes and requirements. Without this funding, there would not be sufficient budget authority to fund the required maintenance and repairs of the State Veterans' Homes.

BUDGET REQUEST SUMMARY:

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

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

	2018-19	2019-20	2020-21	2021-22	2022-23
State Veterans' Home/County					
Lake City SVDH, Columbia County	\$ 400,000	\$ 260,000	\$ 275,000	\$ 250,000	\$ 250,000
Panama City SVNH, Bay County	\$ 250,000	\$ 350,000	\$ 225,000	\$ 200,000	\$ 200,000
Port Charlotte SVNH, Charlotte County	\$ 250,000	\$ 320,000	\$ 300,000	\$ 275,000	\$ 275,000
Daytona Beach SVNH, Volusia County	\$ 255,000	\$ 215,000	\$ 300,000	\$ 275,000	\$ 275,000
Land O' Lakes SVNH, Pasco County	\$ 295,000	\$ 255,000	\$ 275,000	\$ 250,000	\$ 250,000
Pembroke Pines SVNH, Broward County	\$ 280,000	\$ 300,000	\$ 275,000	\$ 250,000	\$ 250,000

	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2018-19	FY 2018-19	FY 2018-19			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
St. Augustine SVNH, St. Johns County	\$ 270,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
Ardie R. Copas SVNH, St. Lucie County				\$ 150,000	\$ 150,000	
Lake Baldwin SVNH, Orange County		\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	
TOTAL REQUEST:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
Operations and Maintenance Trust Fund 2516						

TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1,124.00					
SALARY RATE.....	98,683,712	4,396,964	2,736,031			2000
	39,004,280					
	=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,739,093					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,297,279					1000 1
OPERATIONS AND MAINT TF -STATE		177,995					2516 1
TOTAL POSITIONS.....		28.50					
TOTAL APPRO.....		2,475,274					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		21,315					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		238,566					1000 1
OPERATIONS AND MAINT TF -STATE		119,871					2516 1
TOTAL APPRO.....		358,437					
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF -STATE		2,478					2516 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		110,882					1000 1
OPERATIONS AND MAINT TF -STATE		135,000					2516 1
-MATCH		165,053					2516 2
-FEDERL		157,947					2516 3
TOTAL OPERATIONS AND MAINT TF		458,000					2516
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		568,882					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,452					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,977					1000 1
OPERATIONS AND MAINT TF -STATE		510					2516 1
-FEDERL		164					2516 3
TOTAL OPERATIONS AND MAINT TF		674					2516
TOTAL APPRO.....		9,651					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	28.50						
TOTAL ISSUE.....	3,442,489						
TOTAL SALARY RATE.....	1,739,093						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
OPERATIONS AND MAINT TF -STATE		8,155					2516 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		32,700					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		27,103					1000 1
OPERATIONS AND MAINT TF -STATE		2,100					2516 1
TOTAL APPRO.....		29,203					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		29,203					
TOTAL SALARY RATE.....		32,700					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,778					1000 1
OPERATIONS AND MAINT TF -STATE		1,222					2516 1
TOTAL APPRO.....		17,000					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		134-					1000 1
OPERATIONS AND MAINT TF -STATE		8-					2516 1
-FEDERL		2-					2516 3
TOTAL OPERATIONS AND MAINT TF		10-					2516
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		144-					
=====							
NONRECURRING EXPENDITURES							2100000
FLORIDA DEPARTMENT OF VETERANS'							
AFFAIRS AUDIT FINDINGS AND							
RECOMMENDATIONS							2103006
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE		3,454-					2516 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF -STATE		2,478-					2516 1
=====							
TOTAL: FLORIDA DEPARTMENT OF VETERANS'							2103006
AFFAIRS AUDIT FINDINGS AND							
RECOMMENDATIONS							
TOTAL ISSUE.....		5,932-					
=====							
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,034					1000 1
OPERATIONS AND MAINT TF -STATE		700					2516 1

TOTAL APPRO.....		9,734					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				010000
SALARIES AND BENEFITS				
OPERATIONS AND MAINT TF -STATE	16,851			2516 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Executive Direction and Support Services

FUNDING SOURCE:

Operations and Maintenance Trust Fund (OMTF) - 2516

ISSUE TITLE:

Annualization of issues partially funded in prior year (2600000)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests the annualization of Budget Issue 4A00200 submitted and approved for Fiscal Year 2017-18. This request relates to the one (1) mission-essential full time equivalent position (FTE) in the Information Technology Program (IT) for a Systems Programming Administrator position to comply with the requirements of information security management, as required per s. 282.318(4), Florida Statutes.

The Department requests recurring budget authority of \$16,851, from the Operations and Maintenance Trust Fund, in the Salaries and Benefits (010000) Appropriation Category for the annualization of the Systems Programming Administrator position approved for Fiscal Year 2017-18.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The funding of this issue will provide the annualized budget needed to support the Systems Program Administrator position identified in the 2015 Auditor General Operational Audit.

BUDGET REQUEST SUMMARY:

Appropriation Category - Salaries and Benefits 010000:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
EXECUTIVE DIR/SUPPORT SVCS						50100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000

Class Code	Class Title	Salaries and Benefits
2117	System Program Administrator	\$16,851
TOTAL REQUEST:		\$16,851
Operations and Maintenance Trust Fund - 2516		

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2018-19

NEW POSITIONS

OTHER SALARY AMOUNT

2516 OPERATIONS AND MAINT TF						16,851
						<u>16,851</u>
						=====

SUPPORT SERVICES						4000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE STAFFING						4000800
SALARY RATE						000000

SALARY RATE.....	120,462					
						=====

SALARIES AND BENEFITS						010000
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GENERAL REVENUE FUND	-STATE	2.00	163,598			1000 1
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SUPPORT SERVICES				4000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE STAFFING				4000800
EXPENSES				040000
GENERAL REVENUE FUND -STATE	25,774	6,878		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	5,250	5,250		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	658			1000 1
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				4000800
SERVICES INCREASE STAFFING				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	195,280	12,128		
TOTAL SALARY RATE.....	120,462			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Executive Direction and Support Services

FUNDING SOURCE:

General Revenue - 1000

ISSUE TITLE:

Executive Direction and Support Services - Increase in Staffing (4000800)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

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

Objective 1A: To increase value of cost avoidance due to retroactive compensation.

Objective 1B: Increase value of cost avoidance due to veterans' issue resolutions,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SUPPORT SERVICES				4000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE STAFFING				4000800

Objective 3A: To provide quality, cost effective and efficient executive leadership and administrative support services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#9, Strengthen Florida's leadership in expanding and emerging talent and innovation clusters and help transition established clusters to serve new markets.

SUMMARY:

The Department of Veterans' Affairs (Department) requests \$195,280, (Funding Source Identifier (FSI)-(FSI 1 = \$195,280)), in General Revenue (1000) funds, of which \$12,128 are non-recurring, for two (2) Full Time Equivalent (FTE) mission essential positions in the Department's Executive Direction and Support Services (EDSS) to fulfill statutory requirements pursuant to section 20.37(2)(a)(1), Florida Statutes. This request includes two (2) additional FTEs: two (2) Senior Management Analyst II.

GENERAL INFORMATION:

The Department services over 1.5M veterans, their family members and related constituents, but the Agency is challenged to keep up with existing requests for information as well as gauge future veteran needs. As such, these new employees will be responsible for strategic planning, research, project management, compilation and analysis of a wide array of data related to Florida veterans to produce and disseminate useful information for agency staff, the governor's office, Cabinet offices, legislature, other state agencies, the media and the public. They will be responsible for conducting trend analyses and surveys to better understand veterans' needs and ultimately improve the services provided to those who served our nation. To further the Department's outreach of veterans, these employees will review issues affecting veterans' population and will develop statistical publications and surveys to target solutions impacting veterans, their families and communities. Staff will travel extensively throughout the state meeting with veterans and assessing veteran issues and needs. Currently, the Department must contract for studies related to our nursing home program and other veteran needs. By having the capacity to do research in house the Department can save future dollars that would have to be appropriated for studies and surveys. Additionally, the Department is constantly deluged with external support requests for historical data, comparison data, analysis requests, and general queries from constituents, legislators, supported agencies, and the general public. These new positions would allow the Department to more efficiently manage services to veterans.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100400
						16
						<u>1602.00.00.00</u>
						4000000
						4000800

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

The functions of these new employees will be carried out through:

- * Synthesis of academic, media, policy discussion and literature regarding the future of veterans in the State of Florida.
- * Development of recommendations to the Executive Director regarding future agency strategies and policies.
- * Serving as a conduit between the Department and internal and external agencies, state and federal veteran service organizations and agencies, private institutions, and regional experts.
- * Assisting the Executive Director and Deputy Executive Director in developing their annual report, quarterly performance goals, objectives and reports, articles, policy documents, action items.
- * Preparing studies, briefings, speeches, articles and other time-sensitive projects/ deliverables to promote the agencies position on vital Veterans' issues to Florida's government, media, and the public at large.
- * Developing and organizing conferences, training sessions, and workshops to support and enhance the Department's mission (outreach).
- * Conducting time sensitive assessments.

All of the aforementioned efforts would feed/support Agency outreach efforts.

Recurring funds in the Expense Category (040000) in the amount of \$7,000 are requested to support travel expenses associated with the outreach and survey responsibilities of this bureau. There will be a tremendous amount of outreach into the veteran community across the state in developing the ongoing needs study.

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

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Providing for the funding of this request would give the Department the ability to fulfill its statutory obligations and provide the necessary outreach activities to Florida veterans.

BUDGET REQUEST SUMMARY:

Appropriation Category:

Category: Salaries and Benefits 010000

Class

Code Class Title

Lapsed

Salary and
Benefits

\$ 163,598

Annualized

Salary and Benefits

\$163,598

2225 Senior Management Analyst II (2)

Total Salaries and Benefits (010000)

\$ 163,598

\$163,598

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
SUPPORT SERVICES						4000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE STAFFING						4000800

Category: Expense 040000
 Standard #3 Expense (040000) 2FTE's \$ 18,774 \$ 6,878 (Non-Recurring)
 (2) Senior Management Analyst II

Recurring travel costs for outreach \$ 7,000

Total Expense Request (040000) - \$ 25,774 \$ 6,878 (non-recurring)

Category: Operating Capital Outlay (OCO) 060000
 Laptop computers for 2 FTE's at \$2,625
 Total OCO (060000) \$ 5,250 \$ 5,250 (Non-Recurring)

Category: TR/DMS/HR Svcs/STW Contrct (107040)
 2 x \$329 = \$ 658

TOTAL REQUEST: \$195,280 \$ 12,128 (non-recurring)
 General Revenue - 1000

STANDARD EXPENSE CALCULATION:

Two (2) FTE's with laptops
 (2) Senior Management Analyst II
 Standard Expense with VOIP = \$9,998
 Less:
 -\$818 (Computing Equipment; included in OCO)
 -\$125 (Analog Phone)
 Plus:
 +\$200 (Digital Phone)
 +\$132 (Docking Station)
 Total Standard Expense for two (2) FTEs with laptops = \$9,387/FTE = \$18,774 for 2 FTE's

OCO:

Two (2) FTEs with Laptop Computers
 1 laptop Latitude 5580 \$1,932
 2 Monitor Dell 19 Monitor P1917S \$ 430
 1 Dell Laser USB 6 button mouse \$ 23

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

50000000
 50100000
 50100400
 16
1602.00.00.00
 4000000
 4000800

1 Dell Dock w/monitor stand DS1000 \$ 195
 1 Keyboard \$ 15
 1 Carrying Case \$ 30
 Total Laptops \$2,625 for 1 FTE; \$5,250 for 2 FTEs

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II							
N0147 001	1.00	60,231		21,568	81,799	0.00	81,799
N0148 001	1.00	60,231		21,568	81,799	0.00	81,799
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							163,598
	2.00	120,462		43,136	163,598		163,598

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 2,930,532 12,128 1000
 TRUST FUNDS 782,104 2000

TOTAL POSITIONS..... 30.50
 TOTAL PROG COMP..... 3,712,636 12,128
 TOTAL SALARY RATE..... 1,892,255

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		465,399					1000 1
OPERATIONS AND MAINT TF -STATE		471,739					2516 1
TOTAL APPRO.....		937,138					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		120,512					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		10,172					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1,067,822					
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		26					1000 1
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		9					1000 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		895					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
HEALTH INFORMATION TECHNOLOGY							
SYSTEMS UPGRADE							2103012
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE		168,944-					2516 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		9					1000 1
=====							
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		597,022					1000
TRUST FUNDS		302,795					2000
TOTAL PROG COMP.....		899,817					
=====							
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							50100400
BY FUND TYPE							
GENERAL REVENUE FUND		3,527,554		12,128			1000
TRUST FUNDS		1,084,899					2000
TOTAL POSITIONS.....	30.50						
TOTAL BUREAU.....	4,612,453		12,128				
TOTAL SALARY RATE.....	1,892,255						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,844,942					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,309,890					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		1,294,276					2516 1
-FEDERL		869,166					2516 3

TOTAL OPERATIONS AND MAINT TF		2,163,442					2516
=====							
TOTAL POSITIONS.....		106.00					
TOTAL APPRO.....		6,473,332					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		12,000					1000 1
OPERATIONS AND MAINT TF -FEDERL		10,000					2516 3

TOTAL APPRO.....		22,000					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		208,653					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		122,115					2516 1
-FEDERL		164,010					2516 3

TOTAL OPERATIONS AND MAINT TF		286,125					2516
=====							
TOTAL APPRO.....		494,778					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF	-STATE	22,662					2516 1
	-FEDERL	4,000					2516 3
TOTAL OPERATIONS AND MAINT TF		26,662					2516
TOTAL APPRO.....		26,662					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	402,569					1000 1
OPERATIONS AND MAINT TF	-FEDERL	4,000					2516 3
TOTAL APPRO.....		406,569					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	-STATE	50,000					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	11,180					1000 1
OPERATIONS AND MAINT TF	-STATE	2,780					2516 1
	-FEDERL	10,753					2516 3
TOTAL OPERATIONS AND MAINT TF		13,533					2516
TOTAL APPRO.....		24,713					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	25,656					1000 1
OPERATIONS AND MAINT TF	-STATE	8,335					2516 1
	-FEDERL	3,341					2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL OPERATIONS AND MAINT TF		11,676		2516
	=====	=====	=====	
TOTAL APPRO.....		37,332		
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	106.00			
TOTAL ISSUE.....		7,535,386		
TOTAL SALARY RATE.....		4,844,942		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATIONS AND MAINT TF -STATE		19,526		2516 1
-FEDERL		13,115		2516 3
	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF		32,641		2516
	=====	=====	=====	
TOTAL APPRO.....		32,641		
	=====	=====	=====	
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	126,358			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		73,052		1000 1
	=====	=====	=====	
OPERATIONS AND MAINT TF -STATE		21,935		2516 1
-FEDERL		14,733		2516 3
	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF		36,668		2516
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		109,720					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		109,720					
TOTAL SALARY RATE.....		126,358					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,333					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		5,505					2516 1
-FEDERL		3,698					2516 3

TOTAL OPERATIONS AND MAINT TF		9,203					2516
=====							
TOTAL APPRO.....		27,536					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		383-					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		124-					2516 1
-FEDERL		50-					2516 3

TOTAL OPERATIONS AND MAINT TF		174-					2516
=====							
TOTAL APPRO.....		557-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ENHANCEMENTS TO VETERANS' CRISIS							
SYSTEM SUPPORT LINE							2103007
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
K9S FOR WARRIORS							2103016
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							2103045
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE		34,246-					2516 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF -STATE		22,662-					2516 1
=====							
TOTAL: BENEFITS AND ASSISTANCE INCREASE							2103045
STAFFING							
TOTAL ISSUE.....		56,908-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24,351			1000 1
OPERATIONS AND MAINT TF -STATE	7,312			2516 1
-FEDERL	4,911			2516 3
TOTAL OPERATIONS AND MAINT TF	12,223			2516
TOTAL APPRO.....	36,574			
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450
SALARY RATE				000000
SALARY RATE.....	240,925			
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	5.00	339,385		2516 1
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	31,905	17,195		2516 1
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	13,125	13,125		2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE		1,645		2516 1
TOTAL: BENEFITS AND ASSISTANCE INCREASE				3000450
STAFFING				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		386,060	30,320	
TOTAL SALARY RATE.....	240,925			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Division of Veterans' Benefits and Assistance

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

Benefits and Assistance Increased Staffing (3000450)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

Objective 1B: To increase value of cost avoidance due to veterans' issue resolutions.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs, (Department) requests budget authority of \$386,060, (Funding Source Identifier (FSI)-(FSI 1 = \$386,060)), from the Operations and Maintenance Trust Fund, of which \$30,320 is non-recurring, for five (5) new Full-Time Equivalent (FTEs), Veterans' Claims Examiners, (VCEs). Three (3) Veterans' Claims Examiners (VCEs) will support the Bureau of Claims Services and two (2) VCEs for the Bureau of Field Services.

WORKLOAD ANALYSIS:

Claims to Process This process includes the in-depth interview and follow-up communications with veterans; gathering

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450

and review of documentation for submission to the United States Department of Veteran Affairs, (USDVA), for approval of earned benefits to include representation at USDVA Board of Appeals, (BVA), for medical care, compensation, pension, education and training. A counseling session must determine when and where the veteran served, a complete review of active duty treatment records to determine direct, presumptive and aggravated disabilities and a complete review of income information for USDVA healthcare eligibility and possible pension with aid and attendance.

Also included in claims processing is outreach to veterans, as it is estimated that as many as one third of Florida Veterans are not aware of their earned benefits. Outreach events include Governor's Veterans Service Award Ceremonies, veterans, military retiree and healthcare benefits events sponsored by the USDVA or congressional staff, new VA patient orientation, Vet Center briefings, homeless stand downs, Yellow Ribbon Events, Transition Assistance Program briefings, presentations at colleges and universities, town hall meetings and Transportation Disadvantaged meetings, as examples. Claims examiners attend more than 715 events per year, to include up to 25% over weekends and holidays which, must be compensated for during the week. Each event takes from one hour for one VCE to attend, to more than eight hours for 6 or more VCES for manning more extensive outreach events.

1. Projected Workload: Number of claims to process 37,612
2. Average time to process one claim, as defined above 4.15 hours
3. Total hours required to accomplish workload:
 37,612 claims x 4.15 hours = 156,089 hours
4. Number of FTS's required:
 156,089 hours / 1854 hours, (per standard calculation), = 86.22 FTE
5. Number of FTE's Required 84.19 FTE
 Less: Current Staffing Levels 79.00 FTE
 Additional Staffing Required 5.19 FTE
6. Number of FTE's Required/Requested 5.19 FTE

RETURN ON INVESTMENT:

The Return on Investment of VCEs for the prior fiscal year was estimated at \$154:\$1. Awards gained from Aid and Attendance claims by outreach from Field Services typically saves millions of state Medicaid dollars.

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

This past fiscal year, a VCE in Field Services reviewed a rating decision granting a Veteran service connection for prostate cancer retroactive to 2016. The Veteran initially filed for the disability in 2007, but the USDVA failed to grant the claim then because the Navy Veteran served onboard a ship not included on the ships list as acceptable for the brown waters of Vietnam. His ship had been added to the list since his initial claim, and the VCE cited this fact, requesting reconsideration. The USDVA conceded their error and granted the claim retroactively to March 2007. Without the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
WORKLOAD							3000000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							3000450

keen eye of this VCE, the Veteran would not have been awarded his full benefit of \$321,141 tax free dollars.

A VCE in Claims Services worked with a veteran who filed a claim for service connection in 1978 and was denied. He reapplied and was denied several more times. The VCE showed continuity of care for the condition and filed a Clear and Unmistakable error with the Board of Veterans' Appeals (BVA). The BVA eventually agreed and granted 50% service connection in December 2016, with an effective date of December 1977, the date of discharge. The VA grant increased the Veteran's income from \$133 to \$1,059 per month, with a retroactive award of \$286,771. The VCE then recommended the Veteran apply for Social Security, which was also awarded.

A VCE in Field Services advocated on behalf of a surviving spouse. The veteran passed away in August 1988 at the VA Medical Center in Gainesville, FL and the surviving spouse filed for, and received burial benefits. She was not advised of any additional benefits she should receive by virtue of the Veteran having been an Ex-POW from WWII. The surviving spouse visited our office in Daytona Beach almost 3 decades later. The VCE filed a claim for Dependent's Indemnity Compensation, (DIC), and the claim was granted immediately, but with an effective date of April 2016. The VCE filed a Clear and Unmistakable Error stating that the effective date should have been in August 1988. The VA agreed and the surviving spouse was awarded a monthly DIC benefit of \$1,254.19, and \$256,700 in retroactive benefits.

A VCE in Claims Services advocated on behalf of a Veteran before the BVA for a denial of Individual Unemployability based on Vietnam Service regarding a Diabetes Type II and cardiac issue. The VCE was able to prove that the effective date for the benefit should be January 2009, rather than a later date the VA assigned. The Veteran was granted the full benefit, and also met the criteria for Chapter 35, Dependents' Educational Assistance, and an increase in monthly benefits from \$1,447 to \$3,172, with a retroactive award of \$160,371.

GENERAL INFORMATION:

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

The Bureau of Field Services provides benefits counseling to all inpatients and outpatients in USDVA medical facilities, hospitals, multi-specialty outpatient clinics, and community-based primary care clinics in Florida and the State Veterans' Nursing Homes and Domiciliary. The staff performs outreach over the entire state, and can often only allow Veterans to sign in for counseling with a VCE until 11am or 12pm because the list becomes far too long to be completed by the time the facility closes for the day. The VCE's help veterans initiate, develop, submit, and prosecute claims and appeals for federal veterans' benefits.

VCEs are highly trained counselors and advocates who, last fiscal year, advocated with the USDVA for Florida veterans bringing more than \$268 million in total federal compensation and pension funds for relief from debt and other benefits

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450

into the hands of Florida's veterans and their families. An additional \$50 million of in kind value was received by Florida veterans through the Field Services Bureau for Issue Resolutions, e.g. wheelchairs, eye glasses, Veterans' Choice hearing representation, debt waivers, dental care, medical eligibility and hearing aids. Additionally \$340,455,148 in retroactive benefits were secured. The benefits realized from federal programs, for Florida Veterans, through the advocacy of the VCE's, likely minimize state benefits from being used for those same veterans.

Just recently, the USDVA granted the VA Regional Office in St. Petersburg, the authority to hire 25 additional Rating Specialists. The hiring is beginning immediately and with this new standard, more claims examiners are also immediately necessary to insure the decisions are reviewed to identify and have errors corrected prior to VA promulgation. Fewer veterans are counseled now due to the additional preparation time and hearing presentations. Veterans are being turned away from Department offices because there are not enough VCEs to assist them. The claims services bureau located within the VA Regional Office processes a monthly average of 13,000 veterans' calls and return calls by a staff of 17 VCEs, in addition the Field Services Bureau easily respond to twice as many calls. Many call centers cannot boast these numbers, and all VCEs answer hundreds of emails monthly, to include those received by the Executive Office of the Governor and legislators from every area of the state. Field Services' VCEs and staff assistants counsel an average of 20 clients per day. Some VCEs counsel greater than 40 veterans and their family members in a single day. This large volume of inquiries undoubtedly reduces the quality of service a VCE is able to provide. Increasing the number of VCEs on staff will help avoid the loss of quality service to Florida Veterans

More than 563,282 services were provided to 103,887 unique veterans during the past fiscal year. In addition, 74 VCEs were responsible for assisting veterans in obtaining \$766 million in federal benefits, potentially saving state funds under the state Medicaid program. The numbers of veterans seeking services combined with number of recent increases in USDVA facilities, USDVA outpatient clinics, hospitals and community based outpatient clinics, combined with the demands of multiple entities requesting assistance for outreach services requires the Department to judiciously screen and prioritize services, as current resources are inadequate. The Department has also received new tasking associated with assisting veterans referred by Veterans Florida, which increases the workload.

The VCEs needed are listed below:

- 1 FTE Bureau of Field Services, Orlando needs 1 for manning the VA Medical Center at Lake Nona
- 1 FTE Bureau of Field Services, Eglin Air Force Base
- 3 FTEs Bureau of Claims Services, Bay Pines VA Regional Office.

The department can accommodate the new FTEs in existing space and space provided by the USDVA who requested our presence and we agreed to space in 3 additional VA facilities this year. Hiring of these positions is planned immediately at the beginning of the fiscal year due to the critical need, therefore, no lapse is requested. Salaries for these mission critical positions have been requested above base to offer a more market competitive salary for recruitment of highly qualified candidates. However, salaries requested are below current salary averages of incumbents in similar positions in the State of Florida. We can continue to operate in an over capacity situation for the short term; however, there is no

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
WORKLOAD							3000000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							3000450

capacity to absorb the increased number of new state and USDVA programs, and increased output with existing FTEs. The additional staffing is needed immediately or quality, accuracy and advocacy will be compromised.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this issue would provide the Department with critical additional staffing to provide Florida Veterans with more timely assistance, reduce the backlog of appeals cases and increase federal funds infusion into the State of Florida. Furthermore, The Department would be able to increase the support to veterans with the submission of their claims, representation at hearings, debt relief, outreach, and visits to Veteran's Justice Outreach at County Courts. We would also be able to provide support of hospitalized Veterans, Congressional Town Hall meetings, Military and Retiree Appreciation, Homeless Stand Downs, employment, women veteran and health events and support to all USDVA Medical Treatment Facilities, including, USDVA Outpatient Clinics and travel to Community Based Outpatient Clinics in Florida. With 1.5 million Veterans in Florida, it is estimated that at least one third are unaware of benefits they've earned by virtue of their military service. Additional staff would allow more outreach to counsel veterans and encourage them to seek our assistance.

BUDGET REQUEST SUMMARY:

Appropriation Categories:

Category: Salaries and Benefits (010000)

Class		Lapsed	Annualized
Code	Class Title	Salary and Benefits	Salary and Benefits
9109	Veterans' Claims Examiner Claims Services	3 FTE \$203,631	\$203,631
9109	Veterans' Claims Examiner Field Services	2 FTE \$135,754	\$135,754
	Total Salaries and Benefits	\$339,385	\$333,385

Category: Expenses (040000)

Standard #3 Expense (See below calculation)	5 FTEs	\$ 27,605	\$17,195 (Non-Recurring)
Travel Expense: 3 FTEs (Claims) x \$100		\$ 300	
2 FTEs (Field) x \$2,000		\$ 4,000	
Total Expense (040000)		\$ 31,905	\$17,195 (Non-Recurring)

Category: Operational Capital Outlay (060000)

Laptop computers - 5 FTEs (\$2,625 each)			
Total OCO (See below Computers)	5 FTEs	\$ 13,125	\$13,125 (Non-Recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450

Category: TR/DMS/HR Svcs/STW Contrct (107040)
 5 FTEs x \$329 \$ 1,645

TOTAL REQUEST: \$386,060 \$30,320 (Non-Recurring)
 Operations and Maintenance Trust Fund - 2516

STANDARD EXPENSE CALCULATION:

The VCE positions do not require the standard expense package as the United States Department of Veterans Affairs (USDVA) provides office space, electricity and telephones to the VCE positions at their facilities at no cost. They would, however, require expense packages for basic set up for computers, printers and 2 monitors each, or laptop computers with docking stations as depicted below. All office space, electricity and telephones are provided by the USDVA.

Five (5) FTEs with Laptops
 Standard Expense with VOIP = \$9,998
 Less:
 -\$3,866 (Rental)
 -\$ 818(Computing Equipment; included in OCO)
 -\$ 125 (Analog Phone)
 Plus:
 +\$ 200(Digital Phone)
 +\$ 132 (Docking Station)
 Total Standard Expense for five (5) FTEs with laptops = \$5,521/FTE = \$27,605.

OCO Computers:
 Five (5) FTEs with Laptop Computers
 1 laptop Latitude 5580 \$1,932
 2 Monitor Dell 19 Monitor P1917S \$ 430
 1 Dell Laser USB 6 button mouse \$ 23
 1 Dell Dock w/monitor stand DS1000 \$ 195
 1 Keyboard \$ 15
 1 Carrying Case \$ 30
 Total Laptops \$2,625 for 1 FTE; \$13,125 for 5 FTEs

Total All OCO Computers for five (5) FTEs: = \$13,125

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
WORKLOAD							3000000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							3000450

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
9109 VETERANS' CLAIMS EXAMINER II							
N0149 001	1.00	48,185		19,692	67,877	0.00	67,877
N0150 001	1.00	48,185		19,692	67,877	0.00	67,877
N0151 001	1.00	48,185		19,692	67,877	0.00	67,877
N0152 001	1.00	48,185		19,692	67,877	0.00	67,877
N0153 001	1.00	48,185		19,692	67,877	0.00	67,877

TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							339,385
	5.00	240,925		98,460	339,385		339,385
=====							

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,685,301					1000
TRUST FUNDS		2,935,151	30,320				2000

TOTAL POSITIONS.....	111.00						
TOTAL PROG COMP.....		7,620,452	30,320				
TOTAL SALARY RATE.....	5,212,225						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS TRAINING SERVICES</u>							50100800
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
FLISFORVETERANSCORP/OPS							050689
GENERAL REVENUE FUND							1000 1
-STATE		344,106					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS TRAINING SERVICES</u>							50100800
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A ENTREPRENEUR TRAINING							050687
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
G/A WORKFORCE TRAINING							050688
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1,500,000					
=====							
NONRECURRING EXPENDITURES							2100000
FLORIDA DEPARTMENT OF VETERANS'							
AFFAIRS, FLORIDA IS FOR VETERANS,							
INC., WORKFORCE TRAINING GRANT AID							
TO LOCAL GOVERNMENTS							2103050
AID TO LOCAL GOVERNMENTS							050000
G/A WORKFORCE TRAINING							050688
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
FLORIDA DEPARTMENT OF VETERANS'							
AFFAIRS, FLORIDA IS FOR VETERANS							
INC., ENTREPRENEUR TRAINING GRANT							2103051
AID TO LOCAL GOVERNMENTS							050000
G/A ENTREPRENEUR TRAINING							050687
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS TRAINING SERVICES</u>				50100800
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SUPPORT SERVICES				4000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, FLORIDA IS FOR VETERANS,				
INC. - INCREASE OPERTING BUDGET				4000020
AID TO LOCAL GOVERNMENTS				050000
FLISFORVETERANSCORP/OPS				050689
GENERAL REVENUE FUND				
-STATE	70,000			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Veterans Employment and Training Services

FUNDING SOURCE:

General Revenue - 1000

ISSUE TITLE:

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

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

Number of Veterans Served.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

ISSUE SUMMARY:

Florida is for Veterans, Inc., through the Florida Department of Veterans' Affairs, requests an increase in recurring General Revenue funds of \$70,000, (Funding Source Identifier (FSI)-(FSI 1 = \$70,000)), to meet the operational duties and responsibilities established by the legislature. These funds provide staffing and support services to properly oversee and execute the FL VETS Business Training Grant, Veterans Florida Entrepreneurship Program and statewide efforts to assist veterans in securing meaningful employment.

GENERAL INFORMATION:

The increased funding will be used to hire a Development Director that would develop and manage all partnerships with external organizations such as businesses, foundations, individual donors, and community organizations that are supportive to Florida is for Veterans, Inc. operations. This employee will also manage the organization's fundraising

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS TRAINING SERVICES</u>						50100800
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
SUPPORT SERVICES						4000000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, FLORIDA IS FOR VETERANS,						
INC. - INCREASE OPERTING BUDGET						4000020

efforts to ensure sustainability of programs by seeking funding to support Veterans Florida's operations from private businesses, individuals, foundations and other grant making organizations.

These funds support the organization's mission to serve 5,000 veterans annually by assisting them with employment assistance and entrepreneurship training.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this request will enhance the ability of Florida is for Veterans to accomplish its critical mission of assisting veterans transition from military to civilian employment and to meet its mandate under, s. 295.22, Florida Statutes.

BUDGET REQUEST SUMMARY:

Appropriation Category: Aid to Local Government (050689)
 Amount
 Florida is for Veterans, Corp. Operations \$ 70,000
 TOTAL REQUEST: \$ 70,000
 General Revenue - 1000

FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, FLORIDA IS FOR VETERANS,						
INC., WORKFORCE TRAINING GRANT AID						
TO LOCAL GOVERNMENTS						4000090
AID TO LOCAL GOVERNMENTS						050000
G/A WORKFORCE TRAINING						050688

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

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Veterans Employment and Training Services

FUNDING SOURCE:

General Revenue - 1000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100800
						13
						<u>1304.00.00.00</u>
						4000000
						4000090

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

SUPPORT SERVICES
 FLORIDA DEPARTMENT OF VETERANS'
 AFFAIRS, FLORIDA IS FOR VETERANS,
 INC., WORKFORCE TRAINING GRANT AID
 TO LOCAL GOVERNMENTS

ISSUE TITLE:

Florida is for Veterans, Inc. Grants and Aids Workforce Training Grants for Veterans (4000090)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

Number of Veterans Served.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

ISSUE SUMMARY:

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

GENERAL INFORMATION:

This funding provides grants to target industry businesses of up to \$8,000 per veteran trainee hired. Businesses are reimbursed fifty percent of training costs for Veterans. The VETS Business Training Grant has proved to be the most effective tool for increasing veteran employment.

During Fiscal Year 2016-17 the Program awarded grants to 18 businesses. Since the inception of the Program, in January 2016, it has directly resulted in 161 veterans being hired with an average starting salary of \$43,237. To date, Florida is for Veterans, Inc. has paid \$465,116 in training reimbursements to businesses participating in the Program, which has created a total economic impact of \$6,918,054 in salary returning to Florida's economy. This results in a return of investment of \$11.04 in salary paid to veterans for every \$1 invested through the VETS Business Training Grant.

The goal for the use of these funds is to assist Florida businesses hire and train 300 veterans throughout the state.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this request will provide Florida is for Veterans, Inc. the ability to accomplish its critical mission of assisting veterans in meeting the workforce-skill needs of businesses seeking to hire veterans and to meet its mandate under, s. 295.22, Florida Statutes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2018-19	FY 2018-19	FY 2018-19				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

50000000
 50100000
 50100800
 13
1304.00.00.00

SUPPORT SERVICES
 FLORIDA DEPARTMENT OF VETERANS'
 AFFAIRS, FLORIDA IS FOR VETERANS,
 INC., WORKFORCE TRAINING GRANT AID
 TO LOCAL GOVERNMENTS

4000000
 4000090

BUDGET REQUEST SUMMARY:

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

Grants and Aids Workforce Training Grants for Veterans	Amount \$1,000,000	Non-Recurring
TOTAL REQUEST:	\$1,000,000	Non-Recurring

General Revenue - 1000

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

4000100
 050000
 050687

GENERAL REVENUE FUND -STATE 750,000 750,000 1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM TITLE:
 Veterans Employment and Training Services

FUNDING SOURCE:
 General Revenue - 1000

ISSUE TITLE:
 Florida is for Veterans, Inc. Aids to Local Governments Grants and Aids Entrepreneur Training Program (4000100)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:
 Number of Veterans Served.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 #1, Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
 #5, Align education and workforce development programs to foster employment opportunities and to develop and retain

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS TRAINING SERVICES</u>				50100800
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SUPPORT SERVICES				4000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, FLORIDA IS FOR VETERANS				
INC., ENTREPRENEUR TRAINING GRANT				4000100

talented workers with the skills to meet current and future employer needs. #24, Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

ISSUE SUMMARY:

Florida is for Veterans, Inc., through the Florida Department of Veterans' Affairs, (Department), requests non-recurring General Revenue funds of \$750,000, (Funding Source Identifier (FSI)-(FSI 1 = \$750,000)), to meet the duties and responsibilities established by the legislature under s. 295.22, F.S. for the Veterans Employment and Training Services (VETS) Entrepreneurship Program, (Program).

GENERAL INFORMATION:

Fiscal Year 2018-2019 marks the fourth year of the Florida VETS Entrepreneurship Program. The program is implemented through a network of Florida colleges and universities. There is no cost to military veterans participating in this program.

Since the inception of the Program, it has seen over 300 veteran entrepreneurs successfully complete the program.

The Fiscal Year 2017-18 program runs from September 2017 through May 2018 and it is designed to engage with over 300 new veteran entrepreneurs to help them start successful businesses across the state.

To date, many of our graduates have opened successful businesses that have collectively hired 27 employees, generated \$4,300,000 in revenue, and have accessed \$1,031,200 in capital.

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

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this request will provide Florida is for Veterans, Inc. the ability to accomplish its critical mission of connecting business leaders in the state with veterans seeking to become entrepreneurs and to meet its mandate under, s. 295.22, Florida Statutes.

BUDGET REQUEST SUMMARY:

Appropriation Category: Aid to Local Governments (050687)

	Amount	
Grants and Aids Entrepreneur Training Program	\$750,000	Non-Recurring

TOTAL REQUEST:	\$750,000	Non-Recurring
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General Revenue - 1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS TRAINING SERVICES</u>				50100800
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	1,820,000	1,750,000		1000
	=====	=====	=====	
TOTAL: VETERANS TRAINING SERVICES				50100800
BY FUND TYPE				
GENERAL REVENUE FUND.....	2,164,106	1,750,000		1000
	=====	=====	=====	