

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	39,004,280			
=====				
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	39,519,195			2516 1
-FEDERL	15,886,788			2516 3

TOTAL OPERATIONS AND MAINT TF	55,405,983			2516
=====				
TOTAL POSITIONS.....	1,124.00			
TOTAL APPRO.....	55,405,983			
=====				
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	2,059,749			2516 1
-FEDERL	945,842			2516 3

TOTAL OPERATIONS AND MAINT TF	3,005,591			2516
=====				
TOTAL APPRO.....	3,005,591			
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	66,700			2339 1
=====				
OPERATIONS AND MAINT TF -STATE	14,337,982			2516 1
-FEDERL	3,524,591			2516 3

TOTAL OPERATIONS AND MAINT TF	17,862,573			2516
=====				
TOTAL APPRO.....	17,929,273			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	1,401,284			2516 1
-FEDERL	179,020			2516 3
TOTAL OPERATIONS AND MAINT TF	1,580,304			2516
TOTAL APPRO.....	1,605,304			
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -STATE	2,153,930			2516 1
-FEDERL	1,406,395			2516 3
TOTAL OPERATIONS AND MAINT TF	3,560,325			2516
TOTAL APPRO.....	3,560,325			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	163,000			2339 1
OPERATIONS AND MAINT TF -STATE	326,000			2516 1
TOTAL APPRO.....	489,000			
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	7,822,705			2516 1
-FEDERL	4,475,438			2516 3
TOTAL OPERATIONS AND MAINT TF	12,298,143			2516
TOTAL APPRO.....	12,298,143			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		1,265,279					2516 1
-FEDERL		665,326					2516 3
TOTAL OPERATIONS AND MAINT TF		1,930,605					2516
TOTAL APPRO.....		1,930,605					
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -STATE		305,171					2516 1
-FEDERL		81,817					2516 3
TOTAL OPERATIONS AND MAINT TF		386,988					2516
TOTAL APPRO.....		386,988					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,124.00					
TOTAL ISSUE.....		96,683,712					
TOTAL SALARY RATE.....		39,004,280					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -STATE		13,307					2516 1
-FEDERL		5,349					2516 3
TOTAL OPERATIONS AND MAINT TF		18,656					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' HOMES</u>							50100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		18,656					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -STATE		96,582					2516 1
-FEDERL		38,820					2516 3
TOTAL OPERATIONS AND MAINT TF		135,402					2516
TOTAL APPRO.....		135,402					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -STATE		346,749					2516 1
-FEDERL		139,370					2516 3
TOTAL OPERATIONS AND MAINT TF		486,119					2516
TOTAL APPRO.....		486,119					
=====							
OTHER PERSONAL SERVICES							030000
OPERATIONS AND MAINT TF -STATE		12,768					2516 1
-FEDERL		5,132					2516 3
TOTAL OPERATIONS AND MAINT TF		17,900					2516
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	17,900			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	504,019			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	8,902-			2516 1
-FEDERL	3,578-			2516 3
TOTAL OPERATIONS AND MAINT TF	12,480-			2516
TOTAL APPRO.....	12,480-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	1,100-			2516 1
-FEDERL	295-			2516 3
TOTAL OPERATIONS AND MAINT TF	1,395-			2516
TOTAL APPRO.....	1,395-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITION BETWEEN BUDGET				
ENTITIES - DEDUCT				2004000
SALARY RATE				000000
SALARY RATE.....	48,185-			
=====				
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	49,104-			2516 1
-FEDERL	19,736-			2516 3

TOTAL OPERATIONS AND MAINT TF	68,840-			2516
=====				
TOTAL POSITIONS.....	1.00-			
TOTAL APPRO.....	68,840-			
=====				
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	4,243-			2516 1
-FEDERL	1,705-			2516 3

TOTAL OPERATIONS AND MAINT TF	5,948-			2516
=====				
TOTAL APPRO.....	5,948-			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	235-			2516 1
-FEDERL	94-			2516 3

TOTAL OPERATIONS AND MAINT TF	329-			2516
=====				
TOTAL APPRO.....	329-			
=====				
TOTAL: REALIGN POSITION BETWEEN BUDGET				2004000
ENTITIES - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	75,117-			
TOTAL SALARY RATE.....	48,185-			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN POSITION BETWEEN BUDGET						
ENTITIES - DEDUCT						2004000

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

Operations and Maintenance Trust Fund - (2516)

ISSUE TITLE:

Realign Position between Budget Entities - Deduct (2004000).

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:

6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors - Technical Issue; not applicable

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests the transfer of \$75,117 in recurring budget authority in the Salaries and Benefits, Expenses, and Transfer to Department of Management Services Human Resource Services/Statewide Contract appropriation categories and the transfer of 1.0 full-time equivalent (Veterans' Claim Examiner II) position between budget entities Veterans' Homes (50100100) and Veterans' Benefits and Assistance (50100700) and program components (1303000000) and (1304000000), respectfully, to properly align the position and resource within the department based on the appropriate function. Salary rate of \$48,185 is also being transferred. This issue does not have any budget impact and is the companion issue #2003000 - Add.

GENERAL INFORMATION:

The department has one position that performs claims examination and processing of federal benefits/appeals in one budget entity and bureau and whose position and related costs are funded in another budget entity and program. The program component of this position also needs to be re-allocated.

The Veterans' Claim Examiner II position was approved in Fiscal Year 2018-19, Specific Appropriation 554, Chapter 2018-9, Laws of Florida, to establish mission-essential full-time equivalent positions to support the new State Veterans' Nursing Home, Lake Baldwin, which is currently under renovation in Orange County. The Veterans' Claim Examiner II position will provide claims examination, processing of federal benefits/appeals, and medical review of veterans' need for long-term care services, including service connected disability certification. The position was added to the Veterans' Homes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITION BETWEEN BUDGET				
ENTITIES - DEDUCT				2004000

(50100100) budget entity and Long-term Care (130300000000) program component instead of the Benefits and Assistance (50100700) budget entity and Services/Most Vulnerable (130400000000) program component within Budget Issue 4109020.

The department requests a technical realignment of 1.0 full-time equivalent, associated budget authority of \$75,117, and \$48,185 salary rate to ensure that the position and resources are properly aligned with the department's organizational structure.

This realignment affects two budget entities and program components as follows:

- 1) A transfer of \$68,840 of recurring budget authority in the Salaries and Benefits, \$5,948 in expenses, and \$329 in the Transfer to Department of Management Services Human Resource Services/Statewide Contract Appropriation categories from the Veterans' Homes (50100100) budget entity and Long-Term Care (130300000000) program component to the Benefits and Assistance (50100700) budget entity and Services/Most Vulnerable (130400000000) program component within the Operations and Maintenance Trust Fund.
- 2) Transfer of one (1) full-time Equivalent and \$48,185 of salary rate from the Veterans' Homes (50100100) budget entity and Long-Term Care (130300000000) program component to the Benefits and Assistance (50100700) budget entity and Services/Most Vulnerable (130400000000) program component within the Operations and Maintenance Trust Fund.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The position and resources will not be properly aligned with the work and job functions performed.

BUDGET REQUEST SUMMARY:

Appropriation Category:
 Salaries and Benefits (010000)

Class Code	Class Title	Salaries and Benefits
9109	Veterans' Claims Examiner, (-1 full-time equivalent)	-\$68,840

Appropriation Category:
 Expenses (040000)

Expenses Package (Excluding non-recurring)	Amount Requested
(standard package =	\$9,387)
(less non-recurring	\$3,439)
(recurring expenses requested	\$5,948)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN POSITION BETWEEN BUDGET
 ENTITIES - DEDUCT

50000000
 50100000
 50100100
 13
1303.00.00.00
 2000000
 2004000

Total Expenses - \$ 5,948

Appropriation Category:
 Transfer to Department of Management Services
 Human Resource Services/Statewide Contract (107040)

1 full-time equivalent x 329 - \$ 329

TOTAL ISSUE REQUEST:
 Operations and Maintenance Trust Fund - 2516 - \$75,117

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
9109 VETERANS' CLAIMS EXAMINER II							
59606 001	1.00-	48,185-		20,655-	68,840-	0.00	68,840-
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							68,840-
	1.00-	48,185-		20,655-	68,840-		68,840-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
NONRECURRING EXPENDITURES				2100000
ADDITIONAL MEDICAL/NON-MEDICAL AND				
RECREATIONAL EQUIPMENT AND				
FURNITURE IN STATE VETERANS' HOMES				2103003
EXPENSES				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				2103003
RECREATIONAL EQUIPMENT AND				
FURNITURE IN STATE VETERANS' HOMES				
TOTAL ISSUE.....	1,136,000-			
INITIAL STAFFING AND START UP				
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				2103017
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	15,162-			2516 1
-FEDERL	6,094-			2516 3
TOTAL OPERATIONS AND MAINT TF	21,256-			2516
TOTAL APPRO.....	21,256-			
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	10,500-			2516 1
TOTAL: INITIAL STAFFING AND START UP				2103017
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				
TOTAL ISSUE.....	31,756-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
NONRECURRING EXPENDITURES				2100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				2103018
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	433,501-			2516 1
-FEDERL	174,239-			2516 3
TOTAL OPERATIONS AND MAINT TF	607,740-			2516
TOTAL APPRO.....	607,740-			
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	99,996-			2516 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATIONS AND MAINT TF -STATE	163,000-			2516 1
TOTAL: INITIAL STAFFING AND START UP				2103018
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				
TOTAL ISSUE.....	870,736-			
STATE VETERANS' NURSING HOMES				
STAFFING INCREASE FOR THE INFECTION				
PREVENTION AND CONTROL PROGRAM				2103019
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	17,089-			2516 1
-FEDERL	6,869-			2516 3
TOTAL OPERATIONS AND MAINT TF	23,958-			2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
NONRECURRING EXPENDITURES				2100000
STATE VETERANS' NURSING HOMES				
STAFFING INCREASE FOR THE INFECTION				
PREVENTION AND CONTROL PROGRAM				2103019
EXPENSES				040000
TOTAL APPRO.....	23,958-			
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	8,514-			2516 1
TOTAL: STATE VETERANS' NURSING HOMES				2103019
STAFFING INCREASE FOR THE INFECTION				
PREVENTION AND CONTROL PROGRAM				
TOTAL ISSUE.....	32,472-			
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS STATE VETERANS' NURSING				
HOME PROGRAM REPLACE VANS EQUIPPED				2103047
TO TRANSPORT HANDICAPPED RESIDENTS				100000
SPECIAL CATEGORIES				100021
ACQUISITION/MOTOR VEHICLES				
GRANTS AND DONATIONS TF -STATE	163,000-			2339 1
OPERATIONS AND MAINT TF -STATE	163,000-			2516 1
TOTAL APPRO.....	326,000-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	85,000	85,000		2339 1
OPERATIONS AND MAINT TF -STATE	60,630	60,630		2516 1
-FEDERL	24,370	24,370		2516 3
TOTAL OPERATIONS AND MAINT TF	85,000	85,000		2516
TOTAL APPRO.....	170,000	170,000		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

Grants and Donations Trust Fund - 2339
 Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

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

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors

SUMMARY:

The Florida Department of Veterans' Affairs (department), requests non-recurring budget authority of \$170,000, \$85,000 from the Operations and Maintenance Trust Fund, 2516, (Fund Source Identifier (FSI), (FSI 1 = \$60,630, FSI 3 = \$24,370), and \$85,000 from the Grants and Donations Trust Fund, 2339, (FSI 1 = \$85,000)), in the Acquisition of Motor Vehicles

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

category (100021). The request is to replace two (2) veterans' transport vehicles, (\$85,000/per vehicle), that have exceeded their useful life, and reached Department of Management Services drop dead replacement criteria of twelve years. These transport vehicles are handicap and wheelchair accessible buses, used by Veterans' Nursing Home staff to transport residents to outings and appointments.

GENERAL INFORMATION:

The department is requesting to replace two (2) vehicles, which are handicap and wheelchair accessible buses, used by Veterans' Nursing Homes to transport residents to outings, appointments, etc. Research by the National Highway Traffic Safety Administration 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 2020
D. Jacobson/Port Charlotte	E-350/Ford/2006	12	14
C. Sims/Panama City	E-350/Ford/2006	12	14

BUDGET REQUEST SUMMARY:

Appropriation Category:

Acquisition of Motor Vehicles Category - 100021

	Amount Requested	
One (1) Transport Vehicle		
Operations and Maintenance Trust fund (2516)	\$ 85,000	- Non-Recurring
One (1) transport vehicle		
Grants and Donations Trust Fund (2339)	\$ 85,000	- Non-Recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
EQUIPMENT NEEDS						2400000

FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS STATE VETERANS' NURSING						
HOME PROGRAM REPLACE VANS EQUIPPED						
TO TRANSPORT HANDICAPPED RESIDENTS						2401510

TOTAL ISSUE REQUEST: \$170,000
 Operations and Maintenance Trust Fund - 2516
 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
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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:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 PROGRAM TITLE:
 State Veterans' Homes Program

FUNDING SOURCE:
 Operations and Maintenance Trust Fund - 2516
 Grants and Donations Trust Fund - 2339

ISSUE TITLE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100100
						13
						<u>1303.00.00.00</u>
						2400000
						2402350

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

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

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses 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 State Veterans' Homes.
 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: Expenses category - \$41,700, (FSI 1 = \$41,700), 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 Categories: Expenses (040000) and Operating Capital Outlay (060000)

	Requested	
	Amount	
Category: Expenses (040000)		
Grants and Donations Trust Fund		
Quality of Life items	\$ 41,700	- (Non-recurring)
Category: Operating Capital Outlay (060000)		
Operations and Maintenance Trust Fund		
Furniture, Medical/Non-Medical Equipment	\$ 1,094,300	- (Non-recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
EQUIPMENT NEEDS				2400000
ADDITIONAL MEDICAL/NON-MEDICAL AND RECREATIONAL EQUIPMENT AND FURNITURE IN STATE VETERANS' HOMES				2402350
TOTAL REQUEST:			\$ 1,136,000	- (Non-recurring)
Operations and Maintenance Trust Fund - 2516				
Grants and Donation Trust Fund - 2339				

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000
OPERATIONS AND MAINT TF -STATE	247,678			2516 1
-FEDERL	99,550			2516 3
TOTAL OPERATIONS AND MAINT TF	347,228			2516
TOTAL APPRO.....	347,228			
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	9,120			2516 1
-FEDERL	3,666			2516 3
TOTAL OPERATIONS AND MAINT TF	12,786			2516
TOTAL APPRO.....	12,786			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....			360,014	26A1780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION: VETERANS' HOMES				
STAFFING INCREASE				2602110
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	99,919			2516 1
-FEDERL	40,190			2516 3
TOTAL OPERATIONS AND MAINT TF	140,109			2516
TOTAL APPRO.....	140,109			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

Annualization: Veterans' Homes Staffing Increase (2602110)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests budget authority of \$140,109, (Fund Source Identifier (FSI), (FSI 1 = \$99,919 and FSI 3 = \$40,190)), in the Operations and Maintenance Trust Fund for the annualization of Budget Issue 4109010, submitted and approved for Fiscal Year 2018-19. This request relates to the four (4) mission-essential full-time equivalent positions to support the start up operations of the new State Veterans' Nursing Home, Ardie R. Copas, currently under construction in St. Lucie County and scheduled to open in January 2020.

GENERAL INFORMATION:

The Department requests \$140,109 in recurring budget authority in the Salaries and Benefits (010000) appropriation category for the annualization of the budget issue 4109010 approved for Fiscal Year 2018-19.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION: VETERANS' HOMES						
STAFFING INCREASE						2602110

This request relates to the four (4), initial full-time equivalents to help support the start-up operations of the new State Veterans' Nursing Homes, Ardie R. Copas, located in St. Lucie County. The construction of the Ardie R. Copas State Veterans' Nursing Home is underway and the facility is scheduled to open in January 2020.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The funding of this issue will provide the authority for the annualized budget needed to support the four (4) full-time equivalents for the new State Veterans' Nursing Home, Ardie R Copas, located in St. Lucie County.

BUDGET REQUEST SUMMARY:

Appropriation Category - Salaries and Benefits 010000:

Annualization of Salaries and Benefits	Salaries and Benefits \$140,109
TOTAL REQUEST:	<u>\$140,109</u>
Operations and Maintenance Trust Fund - 2516	

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
NEW POSITIONS						
OTHER SALARY AMOUNT						
2516 OPERATIONS AND MAINT TF						140,109

						140,109
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
WORKLOAD				3000000
STATE VETERANS' NURSING HOMES				
STAFFING INCREASE				3000600
SALARY RATE				000000
SALARY RATE.....	968,809			
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	1,087,831			2516 1
-FEDERL	437,242			2516 3
TOTAL OPERATIONS AND MAINT TF	1,525,073			2516
TOTAL POSITIONS.....	21.00			
TOTAL APPRO.....	1,525,073			
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	149,763	59,992		2516 1
-FEDERL	60,195	24,113		2516 3
TOTAL OPERATIONS AND MAINT TF	209,958	84,105		2516
TOTAL APPRO.....	209,958	84,105		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	4,928			2516 1
-FEDERL	1,981			2516 3
TOTAL OPERATIONS AND MAINT TF	6,909			2516
TOTAL APPRO.....	6,909			
TOTAL: STATE VETERANS' NURSING HOMES				3000600
STAFFING INCREASE				
TOTAL POSITIONS.....	21.00			
TOTAL ISSUE.....	1,741,940	84,105		
TOTAL SALARY RATE.....	968,809			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
WORKLOAD						3000000
STATE VETERANS' NURSING HOMES						
STAFFING INCREASE						3000600

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Nursing Homes

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

State Veterans' Nursing Homes Staffing Increase - (3000600)

LONG RANGE PROGRAM PLAN MEASURES:

Percent of State Veterans' Homes in Compliance with Quality of Care Health Care Regulations.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests budget authority of \$1,741,940, (Fund Source Identifier (FSI), (FSI 1 = \$1,242,522 and FSI 3 = \$499,418)), from the Operations and Maintenance Trust Fund, of which \$84,105 is non-recurring, for twenty-one (21) mission essential skilled nursing - direct care positions. In addition, the department requests salary rate of 968,809. The approval of this request would ensure adequate staffing levels are attained in each of the six (6) State Veterans' Nursing Homes, and compliance with mandated minimum daily staffing requirements for skilled nursing - direct care full time equivalent employees within the Nursing Units in each facility.

GENERAL INFORMATION:

The State Veterans' Nursing Homes have held stable in their staffing since the initial opening of the facilities, despite the escalated growth in occupancy. Over the past five years our State Veterans' Nursing Homes have increased in population (Census) averaging 82% to a current census of over 98%. This increase in veteran residents resulted in significant unforeseen challenges, including but not limited to, a higher resident acuity, safety, security and elopement, quality of care and logistics. Current staffing is insufficient to meet today's nursing requirements. This request for additional full-time equivalents would not fully address the calculated shortage; however, this would be the initial step to meet the needs.

Section 400.23(3)(a), Florida Statutes, provides the minimum requirements for nursing homes. A minimum weekly average of certified nursing assistant and licensed nursing staffing combined is 3.6 hours of direct care per resident per day. Due to the acuity of our veteran residents the State Veterans' Nursing Home must be staffed at a rate of 3.9 hours of direct

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
WORKLOAD						3000000
STATE VETERANS' NURSING HOMES						
STAFFING INCREASE						3000600

care per resident day. If the full-time equivalent staffing is not available to meet required minimal requirements, the facility must use a combination of contracted agency, Other Personal Services, and overtime to meet the nurse staffing requirements, under Florida Statutes. Importantly, some of our staff have been employed since the opening of the home and have accumulated several weeks of annual and sick leave. Unfortunately, as the resident acuity levels have continued to increase as our Veterans age in place, additional skilled care hours are required to meet their needs and the State Veterans' Nursing Homes are challenged in providing our residents with the proper care and accommodate the current staffs earned leave. This situation ultimately impacts safety, morale, and the quality of long-term health care services provided to our veteran residents. To provide a high quality continuum of long-term health care to our veterans, our direct care staff are working long hours, beyond their scheduled shifts.

Continuing to operate in this manner could lead to negative residents and nurses' outcomes and liabilities. In order to provide the best care possible to the veteran residents, protect the physical and mental well-being of our direct care staff, and reduce liabilities, it is essential that we increase the direct care staffing levels to meet the needs of our homes. Noteworthy is that the department seeks to maintain its facilities at the five-star level. The Center for Medicare and Medicaid Services created the Five-Star Quality Rating System to assess the quality of care at nursing homes and assigns each nursing home a rating of between one and five stars. Nursing homes rated five stars are considered as having the highest nursing care quality and those facilities rated one star are considered to have quality levels lower than average. The rating system features an overall five-star rating based three performance measures, each of which has its own associated rating. Staffing is one of the three component performance measures that are scored toward meeting the five star rating. This request for additional full-time equivalents would not fully address the calculated shortage; however, this would be the initial step to meet the needs.

The department can accommodate the new full-time equivalents in existing space. Hiring of these positions is planned immediately at the beginning of the fiscal year due to the critical need. Salaries for these mission critical positions have been requested above base to offer a more market competitive salary for recruitment of highly qualified candidates. Furthermore, these employees will be providing direct care healthcare services to our veteran residents that require specialized skills and experience in a long term healthcare setting, which is very competitive. However, salaries requested are at current salary averages of incumbents in similar positions in the State of Florida.

Below is the breakdown of the additional full-time equivalents by facility/location.

Facility/Location	Registered Nurse	Senior Certified Nursing Assistants
Emory Bennett, Daytona Beach	2	1
Baldomero Lopez, Land O' Lakes	2	1
Alexander Nininger, Pembroke Pines	3	1
Clifford Sims, Panama City	2	1
Douglas Jacobson, Port Charlotte	3	1
Clyde Lassen, St. Augustine	3	1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
STATE VETERANS' NURSING HOMES				
STAFFING INCREASE				3000600
Total All		15	6	

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Approval of this request will ensure required staffing levels are in place, at all times, in each of the State Veterans' Nursing Homes. Staffing coverage will be planned to support the homes staff annual and sick leave as well as coverage during Holidays; the facilities operate 24 hours per day, 7 days of the week (24/7 operations).

BUDGET REQUEST SUMMARY:

Appropriation Categories:

Category:	Requested Salaries and Benefits	Annualized Salaries and Benefits
Category: Salaries and Benefits (010000)		
21 Direct Care employees		
Registered Nurse 5290		
(15 full-time equivalents)	\$ 1,247,466	\$ 1,247,466
Senior Certified Nursing Assistants 5708		
(6 full-time equivalents)	277,607	277,607
Total Salaries and Benefits	\$ 1,525,073	\$ 1,525,073
Category: Expenses (040000)	Amount	
Standard Expenses (See below Calculations):	Requested	
Professional staff - 21 full-time equivalents	\$ 209,958	\$ 84,105 Non-Recurring
Total Expenses	\$ 209,958	\$ 84,105 Non-Recurring
Category: Transfer Department of Management Services	Amount	
Human Resource Services Statewide Contract (107040)	Requested	
Human Resources Services requested for	\$ 6,909	
Total full-time equivalents 21 at \$329		
Total for Transfer Department of Management Services	\$ 6,909	
Human Resource Services Statewide Contract		
TOTAL REQUEST:	\$1,741,940	\$ 84,105 Non-Recurring
Operations and Maintenance Trust Fund 2516		

Standard Expense Calculation:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
WORKLOAD						3000000
STATE VETERANS' NURSING HOMES						
STAFFING INCREASE						3000600

Twenty-one (21) full-time equivalents
 Standard Expense with VOIP = \$9,998

Total Standard Expense for twenty-one (21) full-time equivalents = \$9,998/full-time equivalent = \$209,958 for 21 full-time equivalents

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
5290 REGISTERED NURSE							
N0125 001	1.00	52,706		29,934	82,640	0.00	82,640
N0126 001	1.00	52,706		29,934	82,640	0.00	82,640
N0127 001	1.00	52,706		29,934	82,640	0.00	82,640
N0128 001	1.00	52,706		29,934	82,640	0.00	82,640
N0129 001	1.00	52,706	1,984	30,572	85,262	0.00	85,262
N0130 001	1.00	52,706	1,984	30,572	85,262	0.00	85,262
N0131 001	1.00	52,706	1,984	30,572	85,262	0.00	85,262
N0132 001	1.00	52,706		29,934	82,640	0.00	82,640
N0133 001	1.00	52,706		29,934	82,640	0.00	82,640
N0134 001	1.00	52,706		29,934	82,640	0.00	82,640
N0135 001	1.00	52,706		29,934	82,640	0.00	82,640
N0136 001	1.00	52,706		29,934	82,640	0.00	82,640
N0137 001	1.00	52,706		29,934	82,640	0.00	82,640
N0138 001	1.00	52,706		29,934	82,640	0.00	82,640
N0139 001	1.00	52,706		29,934	82,640	0.00	82,640
5708 SENIOR CERTIFIED NURSING ASSISTANT							
N0140 001	1.00	28,551		17,531	46,082	0.00	46,082
N0141 001	1.00	28,551		17,531	46,082	0.00	46,082
N0142 001	1.00	28,551	961	17,685	47,197	0.00	47,197
N0143 001	1.00	28,551		17,531	46,082	0.00	46,082
N0144 001	1.00	28,551		17,531	46,082	0.00	46,082
N0145 001	1.00	28,551		17,531	46,082	0.00	46,082

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
WORKLOAD							3000000
STATE VETERANS' NURSING HOMES							
STAFFING INCREASE							3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							1,525,073
	21.00	961,896	6,913	556,264	1,525,073		1,525,073

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.....	4,285,355						
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF							
-STATE	2,452,173			2,329,033			2516 1
-FEDERL	985,622			936,119			2516 3
TOTAL OPERATIONS AND MAINT TF	3,437,795			3,265,152			2516
TOTAL POSITIONS.....	123.00						
TOTAL APPRO.....	3,437,795			3,265,152			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				4109010
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	36,866			2516 1
-FEDERL	14,818			2516 3
TOTAL OPERATIONS AND MAINT TF	51,684			2516
TOTAL APPRO.....	51,684			
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	1,072,076	417,059		2516 1
-FEDERL	430,904	167,630		2516 3
TOTAL OPERATIONS AND MAINT TF	1,502,980	584,689		2516
TOTAL APPRO.....	1,502,980	584,689		
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	233,451	233,451		2516 1
-FEDERL	93,832	93,832		2516 3
TOTAL OPERATIONS AND MAINT TF	327,283	327,283		2516
TOTAL APPRO.....	327,283	327,283		
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -STATE	65,763			2516 1
-FEDERL	26,432			2516 3
TOTAL OPERATIONS AND MAINT TF	92,195			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' 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
FOOD PRODUCTS							070000
TOTAL APPRO.....		92,195					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATIONS AND MAINT TF -STATE		121,261		121,261			2516 1
-FEDERL		48,739		48,739			2516 3
TOTAL OPERATIONS AND MAINT TF		170,000		170,000			2516
TOTAL APPRO.....		170,000		170,000			
=====							
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -STATE		742,674					2516 1
-FEDERL		298,506					2516 3
TOTAL OPERATIONS AND MAINT TF		1,041,180					2516
TOTAL APPRO.....		1,041,180					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -STATE		28,865					2516 1
-FEDERL		11,602					2516 3
TOTAL OPERATIONS AND MAINT TF		40,467					2516
TOTAL APPRO.....		40,467					
=====							
TOTAL: INITIAL STAFFING AND START UP							4109010
OPERATIONS FOR ARDIE R. COPAS,							
STATE VETERANS' NURSING HOME, ST.							
LUCIE COUNTY							
TOTAL POSITIONS.....		123.00					
TOTAL ISSUE.....		6,663,584		1,081,972		3,265,152	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				4109010
TOTAL SALARY RATE.....		4,285,355		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program
 Division of Veterans' Benefits and Assistance
 Executive Direction and Support Services

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

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 health care services to eligible Florida veterans.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors

SUMMARY:

The Florida Department of Veterans' Affairs (department), requests budget authority of \$7,032,819, (Fund Source Identifier (FSI), (FSI 1 = \$5,122,361 and FSI 3 = \$1,910,455)), from the Operations and Maintenance Trust Fund, this includes non-recurring funds of \$1,310,793. These funds are for the start up/opening, initial staffing of one hundred twenty-four (124) full-time equivalent positions, and for the initial day-to-day operations of the new State Veterans' Nursing Home, Ardie R. Copas, located in St. Lucie County. Additional staffing will be requested in the following Fiscal Year to fill the balance of the staff positions required. This issue impacts the Veterans' Homes (50100100), the Executive Directions and Support Services (50100400), and the Veterans' Benefits and Assistance (50100700) budget entities.

GENERAL INFORMATION:

The department requests budget authority of \$7,032,819, from the Operations and Maintenance Trust Fund, of which \$1,310,793 are non-recurring, for the initial staffing and start up operations of the Ardie R. Copas State Veterans'

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

Nursing Homes, located in St. Lucie County.

This request is divided between three (3) budget entities, within the Operations and Maintenance Trust Fund, as follows:

- 1) The department requests budget authority of \$6,663,584, of which \$1,081,972 are non-recurring, for the Homes Program, budget entity 50100100 (Fund Source Identifier (FSI) (FSI 1 = \$4,753,129 and FSI 3 = \$1,910,455)) to support the start-up and initial staffing of Ardie R. Copas State Veterans' Nursing Homes. The facility is currently under construction and scheduled to open in January 2020. This request is for budget authority for Salaries and Benefits (\$3,437,795), Other Personal Services (\$51,684), Expenses (\$1,502,980), Operating Capital Outlay (\$327,283), Food Products (\$92,195), Acquisition of Motor Vehicle (\$170,000), Contracted Services (\$1,041,180) and Transfer/Department of Management Services/Human Resources Services/Statewide Contract (\$40,467) Appropriation Categories. Reference the Budget Request Summary for detail information.
- 2) The department requests budget authority of \$316,922, of which \$223,067 are non-recurring, for the Executive Direction and Support Services, budget entity 50100400 (FSI 1 = \$316,922) to support the start up and initial staffing of Ardie R. Copas State Veterans' Nursing Homes. The facility is currently under construction and scheduled to open in January 2020. Reference the Budget Request Summary for detail information.
- 3) The department requests budget authority of \$52,313, of which \$5,754 are non-recurring, for the Veterans' Benefits and Assistance Program budget entity (50100700) (FSI 1 = \$52,313) to support the start up and initial staffing of Ardie R. Copas State Veterans' Nursing Home. The facility is currently under construction and is scheduled to open in January 2020. Reference the Budget Request Summary for detail information. The construction of the Ardie R. Copas SVNH began in June 2018, with an estimated completion date of December 2019. With the required staffing, training, licensing, and building set-ups, the facility is scheduled to open around January 2020.

The staffing duties 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.
- (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, United States Department of Veterans Affairs, and the State of Florida Agency for Health Care Administration.
- (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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				4109010

- (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 United States Department of Veterans Affairs and the Agency for Health Care Administration.
- (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 St. Lucie County (Orlando) and 18 medical care facilities competing for the same health care professionals within 25 miles of Florida Department of Veterans' Affairs future Ardie R. Copas State Veterans' Nursing Home. Also, per Agency for Health Care Administration, 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 Ardie R. Copas State Veterans' Nursing Home as scheduled and in compliance with state with federal regulations.

BUDGET REQUEST SUMMARY:

The budget request summary is divided into three parts to show the requests for each budget entity.

- (1) Budget Request Summary for Budget Entity - 50100100 State Veterans' Homes Program (Homes).

Appropriation Categories:

Category: Salaries and Benefits (010000)

Initial start up staff of 123 full-time equivalents, adjusted to account for lapse.

	Lapsed	Balance of	Annualized
	Salaries	Salaries and	Salaries
	Benefits	Benefits	Benefits
	\$3,437,795	\$3,265,152	\$6,702,947
Total Salaries Requested for Homes	\$3,437,795	\$3,265,152	\$6,702,947

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

The balance of salaries and benefits of this request will be submitted using the Other Salary Amounts transaction, 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 (030000)	Current	
To include Healthcare benefit	Request	
Total Other Personal Services for Homes	\$ 1,684	
Category: Expenses (040000)	Current	
Standard Expenses (See below Calculations):	Request	Non-Recurring
Professional staff with laptops 2 full-time equivalents	\$ 18,774	\$ 6,650
Professional staff with Desktops 47 full-time equivalents	434,985	183,253
Support staff standard expense 74 full-time equivalents	647,204	269,286
Professional Fees	\$ 29,025	
Communications	4,453	
Advertising	16,153	15,000
Printing and reproduction	11,100	10,000
Repairs and Maintenance	13,016	
Travel and training costs (for initial start up)	101,705	100,500
Utilities	78,526	
Education and Medical Supplies	128,953	
Maintenance Supplies	9,451	
Equipment rental	4,921	
Other	4,714	
Total Expenses for Homes	<u>1,502,848</u>	<u>\$ 584,689</u>
Category: Operating Capital Outlay (060000)	Current	
Computers - Two (2) EE Laptops @\$2,429	Request	Non-Recurring
Computers - Forty seven (47) EE Desktops @ \$1,419	\$ 4,858	\$ 4,858
Computers - Twenty eight (28) shared Desktops @ \$1,419	66,693	66,693
Twelve (12) Treatment Carts @ \$9,000	39,732	39,732
Twelve (12) Med Carts @ 9,000	108,000	108,000
	108,000	108,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY

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Total Operating Capital Outlay Request for Homes \$ 327,283 \$ 327,283

Category: Food Products (070000)
 Food products requested for operational
 startup and partial kitchen supplies. Current Request Non-Recurring
 Total Food Products for Homes \$ 92,195

Category: Acquisition of Motor Vehicles Category - (100021)
 Two (2) transport vehicles-(\$85,000 each) Current Request
 Total Acquisition of Motor Vehicles Request for Homes \$ 170,000 \$ 170,000 - Non-Recurring

Category: Contracted Services (100777) Current Request Non-Recurring
 Dietary Consultant \$ 23,037
 Medical Director 93,975
 Physical Therapy 135,989
 Speech Therapy 53,179
 Occupational Therapy 134,841
 Pharmacist and Pharmacy Tech 159,831
 Pharmacy Service Fee 14,784
 Housekeeping 358,106
 Maintenance Contracts 35,364
 Other Contracts 29,883
 DECT Phones 2,191
 Total Contract Services for Homes \$ 1,041,180

Category: Transfer/Department of Management Services/Human Resources Services/Statewide Contract (107040)
 Human Resources Services requested for the operational Start up:
 The total number of full-time equivalent positions multiplied
 times the annual assessment was used to
 calculate this request. Current

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20		
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

Total full-time equivalents 123 at \$329	Request	Non-Recurring
	\$40,467	
Total Transfer/Department of Management		
Services/Human Resource Services/Statewide Contract		
(107040) for Homes	\$ 40,467	
Total Request for Budget Entity 50100100 (Homes)	\$ 6,663,584	\$ 1,081,972

(2) Budget Request Summary for Budget Entity - 50100400
 Executive Director and Support Services 50100400
 Appropriation Categories:

Category: Expense (040000)	Current Request	Non-Recurring
IT Software - McAfee, MS Office, Client Access Licenses	46,120	7,326
IT Equipment to Support SVNH Ardie R. Copas	37,015	
Total Expense request for Executive Direction and Support Services	\$ 83,135	\$ 7,326
Category: Operating Capital Outlay (060000)	Current Request	Non-Recurring
Computers - Seventeen (17) Optiplex 5250/(Kiosk) @1,288	21,896	21,896
Computers - Med/Treatment Carts Twenty Six (26) @ 1,573 (Optiplex w/ 19" monitors, Keyboards and Mice for Med/Treatment Carts)	40,898	40,898
Wireless (Hardware/Equipment)	25,000	25,000
Phone System - IOffice	35,905	35,905
Firewalls-(Still need support cost)	2,000	2,000
Twelve (12) Switches-(still need support cost) @ \$4,422	53,064	53,064
Server-(still need licensing for up to 3 Virtual Servers)	16,928	16,928
Total Operating Capital Outlay request for	\$ 195,691	\$ 195,691

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

Directions and Support Services

Category: Contracted Services (100777)	Current Request	Non-Recurring
Matrix care Including Meal Tracker	18,046	
Implementation of Matrix Care and Meal Tracker	20,050	20,050
Total Contract Services request for		
Executive Directions and Support Services	\$ 38,096	\$ 20,050
Total Request for budget entity 50100400	<u>\$ 316,922</u>	<u>\$ 223,067</u>
Executive Directions and Support Services		

(3) Budget Request Summary for Budget Entity - 50100700
 Benefits and Assistance Program

Category: Salaries and Benefits (010000)	Lapsed Salaries Benefits	Balance of Salaries and Benefits	Annualized Salaries Benefits
Initial start up staff of 1 full-time equivalent (adjusted to account for lapse)			
Total Salaries requested for Benefits and Assistance	\$ 40,168	\$ 28,672	\$ 68,840

The balance of salaries and benefits of this request will be submitted using the Other Salary Amounts transaction, 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)	Current Request	Non-Recurring
Standard Expense (See below Calculations):		
Professional staff with laptops 4 full-time equivalents	\$ 9,387	\$ 3,325
Total Expense request for Benefits and Assistance	<u>\$ 9,387</u>	<u>\$ 3,325</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				4109010

Category: Operating Capital Outlay (060000)	Current Request	Non-Recurring
Computers - one (1) EE Laptops	\$ 2,429	\$ 2,429
Total Operating Capital Outlay Request	\$ 2,429	\$ 2,429

Category: Transfer/Department Services/Human Resource Services/Statewide Contract (107040)	Current Request	
Total full-time equivalent 1 at \$329	\$ 329	
Total Transfer/Department Services/Human Resource Services/Statewide Contract	\$ 329	
Total Request for Budget Entity 50100700 Benefits and Assistance	\$ 52,313	\$ 5,754

Total Homes Program 50100100	\$ 6,663,584	\$ 1,081,972
Total Executive Director Support Services 50100400	\$ 316,922	\$ 223,067
Total Benefits and Assistance 50100700	\$ 52,313	\$ 5,754
TOTAL BUDGET REQUEST FOR ISSUE	\$ 7,032,819	\$ 1,310,793
Operations and Maintenance Trust Fund 2516		

Standard Expense Calculation:

 Three (3) full-time equivalents with Laptops Two for the Homes Program budget entity and one for the Veterans' Benefits budget entity

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 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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 ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY

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Standard Expense with VOIP = \$9,998
 Less:
 -\$818(Computing Equipment; included in Operating Capital Outlay)
 -\$125 (Analog Phone)
 Plus:
 +\$200(Digital Phone)
 + 132 (Docking Station)

Total Standard Expense for three (3) full-time equivalents with laptops = \$9,387 per full-time equivalents

Forty Seven, (47) full-time equivalents with Desktops
 Standard Expense with VOIP = \$ 9,998
 Less:
 -\$818(Computing Equipment; included in Operating capital Outlay)
 -\$125 (Analog Phone)
 Plus:
 +\$200(Digital Phone)

Total Standard Expense for forty-seven (47) full-time equivalents with desktops = \$9,255/full-time equivalents = \$434,985 for 47 full-time equivalents

Seventy-four (74) full-time equivalents Support Staff
 Total Standard Expense for Support Staff = \$8,746/full-time equivalents = \$647,204 for 74 full-time equivalents.

Operating Capital Outlay:

 Three (3) full-time equivalents with Laptop Computers
 1 laptop Latitude 5580 \$1,932
 2 Monitor Dell 19 Monitor P1917S \$ 430
 1 Dell Laser USB 6 button mouse \$ 22
 1 Keyboard \$ 15
 1 Carrying Case \$ 30
 Total Laptops \$2,429 for 1 FTE; \$7,287 for 3 FTEs

Forty-Seven (47) full-time equivalents with Desktop Computers
 1 desktop OptiPlex 7050 SFF CTO \$1,070

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY

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2 Monitors Dell 19 Monitor P1917S \$ 348
 1 Display Adapter \$ 27
 1 Sound bar \$ 31
 Total Desktops \$1,419 for 1 FTE; \$66,693 for 47 FTEs

Twelve (12) Med Carts
 Cost = \$9,000/Per Med Cart = \$108,000 for 12 Med Carts.

Twelve (12) Treatment Carts
 Cost = \$9,000 per cart = \$108,000 for 12 Treatment Carts.

Phone System
 IPOffice 1 = \$35,905

Computers for Kiosks
 Optiplex 5250 (Kiosk) Seventeen, (17) \$1,288 each, \$21,896 for 17.

Computers for Nurse Stations and support
 Optiplex 7050 with monitors, Sixteen, (16) \$1,419 each, \$22,704 for 16.

Computers- Med/Treatment Carts
 Twenty six (26) \$1,573 each, 40,898 for 26
 Optiplex w/ 19" monitor,
 Keyboards and Mice for Medical and Treatment Carts

Wireless (Hardware/Equipment)
 One (1) = \$25,000.

Firewalls
 One, (1) at \$2,000
 (Still need support cost)

Switches
 Twelve (12) at \$4,422 each, 53,064 for 12
 (still need support cost)

Server

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY

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One (1), at \$16,928
 (still need licensing for up to 3 Virtual Servers)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
0004 SENIOR CLERK							
N0009 001	1.00	24,846		16,942	41,788	24.99	31,345
N0102 001	1.00	24,846		16,942	41,788	91.63	3,498
N0103 001	1.00	24,846		16,942	41,788	91.63	3,498
0011 RECEPTIONIST							
N0007 001	1.00	19,776		16,135	35,911	24.99	26,937
N0008 001	1.00	19,776		16,135	35,911	24.99	26,937
0818 PURCHASING SPECIALIST							
N0061 001	1.00	36,034		18,722	54,756	41.65	31,950
0921 STOREKEEPER II							
N0003 001	1.00	24,850		16,943	41,793	24.99	31,349
1430 ACCOUNTANT II							
N0057 001	1.00	30,570		17,853	48,423	41.65	28,255
1437 ACCOUNTANT IV							
N0062 001	1.00	35,967	648	18,814	55,429	41.65	32,343
N0063 001	1.00	35,967	648	18,814	55,429	41.65	32,343
N0064 001	1.00	35,967	648	18,814	55,429	41.65	32,343
1656 INTERNAL AUDITOR II							
N0066 001	1.00	52,470	648	21,441	74,559	41.65	43,505
2054 DISTRIBUTED COMPUTER SYSTEMS ANALYST II							
N0059 001	1.00	49,543		20,871	70,414	41.65	41,087
5224 PUBLIC HEALTH NUTRITION CONSULTANT							
N0001 001	1.00	58,140		31,681	89,821	0.00	89,821
5227 PUBLIC HEALTH NUTRITION PROGRAM MANAGER							

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
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 ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY

50000000
 50100000
 50100100
 13
1303.00.00.00
 4100000

4109010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
N0002 001	1.00	63,513		23,094	86,607	0.00	86,607
5290 REGISTERED NURSE							
N0010 001	1.00	52,706		29,934	82,640	24.99	61,988
N0011 001	1.00	52,706		29,934	82,640	24.99	61,988
N0012 001	1.00	52,706		29,934	82,640	24.99	61,988
N0013 001	1.00	52,706		29,934	82,640	24.99	61,988
N0014 001	1.00	52,706		29,934	82,640	24.99	61,988
5303 NURSING PROGRAM SPECIALIST							
N0021 001	1.00	59,668		22,483	82,151	24.99	61,621
N0022 001	1.00	59,668		22,483	82,151	24.99	61,621
N0023 001	1.00	59,668		22,483	82,151	24.99	61,621
N0076 001	1.00	59,668		22,483	82,151	58.31	34,249
N0089 001	1.00	59,668		22,483	82,151	74.97	20,562
5308 SENIOR REGISTERED NURSE SUPV							
N0015 001	1.00	56,577		31,178	87,755	24.99	65,825
N0016 001	1.00	56,577		31,178	87,755	24.99	65,825
N0017 001	1.00	56,577		31,178	87,755	24.99	65,825
N0018 001	1.00	56,577		31,178	87,755	24.99	65,825
N0019 001	1.00	56,577		31,178	87,755	24.99	65,825
N0020 001	1.00	56,577		31,178	87,755	24.99	65,825
N0056 001	1.00	56,577		31,178	87,755	33.32	58,515
5556 THERAPY AIDE I							
N0054 001	1.00	23,061		16,658	39,719	24.99	29,793
N0077 001	1.00	23,061		16,658	39,719	58.31	16,559
5557 THERAPY AIDE II							
N0078 001	1.00	26,030		17,130	43,160	58.31	17,993
N0123 001	1.00	26,030		17,130	43,160	91.63	3,612
N0124 001	1.00	26,030		17,130	43,160	91.63	3,612
5600 SENIOR LICENSED PRACTICAL NURSE							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
N0024 001	1.00	41,153		19,536	60,689	24.99	45,523
N0068 001	1.00	41,153		19,536	60,689	58.31	25,301
N0082 001	1.00	41,153		19,536	60,689	74.97	15,190
N0083 001	1.00	41,153		19,536	60,689	74.97	15,190
N0101 001	1.00	41,153		19,536	60,689	91.63	5,080
N0104 001	1.00	41,153		19,536	60,689	91.63	5,080
N0105 001	1.00	41,153		19,536	60,689	91.63	5,080
5666 HEALTH INFORMATION SPECIALIST							
N0025 001	1.00	30,529		17,846	48,375	24.99	36,286
5708 SENIOR CERTIFIED NURSING ASSISTANT							
N0026 001	1.00	28,551		17,531	46,082	24.99	34,566
N0027 001	1.00	28,551		17,531	46,082	24.99	34,566
N0028 001	1.00	28,551		17,531	46,082	24.99	34,566
N0029 001	1.00	28,551		17,531	46,082	24.99	34,566
N0030 001	1.00	28,551		17,531	46,082	24.99	34,566
N0031 001	1.00	28,551		17,531	46,082	24.99	34,566
N0032 001	1.00	28,551		17,531	46,082	24.99	34,566
N0033 001	1.00	28,551		17,531	46,082	24.99	34,566
N0034 001	1.00	28,551		17,531	46,082	24.99	34,566
N0035 001	1.00	28,551		17,531	46,082	24.99	34,566
N0036 001	1.00	28,551		17,531	46,082	24.99	34,566
N0037 001	1.00	28,551		17,531	46,082	24.99	34,566
N0038 001	1.00	28,551		17,531	46,082	24.99	34,566
N0039 001	1.00	28,551		17,531	46,082	24.99	34,566
N0040 001	1.00	28,551		17,531	46,082	24.99	34,566
N0041 001	1.00	28,551		17,531	46,082	24.99	34,566
N0042 001	1.00	28,551		17,531	46,082	24.99	34,566
N0043 001	1.00	28,551		17,531	46,082	24.99	34,566
N0044 001	1.00	28,551		17,531	46,082	24.99	34,566

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
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
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A03 - AGY REQUEST FY 2019-20

NEW POSITIONS

N0045 001	1.00	28,551	17,531	46,082	24.99	34,566
N0046 001	1.00	28,551	17,531	46,082	24.99	34,566
N0069 001	1.00	28,551	17,531	46,082	58.31	19,212
N0070 001	1.00	28,551	17,531	46,082	58.31	19,212
N0071 001	1.00	28,551	17,531	46,082	58.31	19,212
N0072 001	1.00	28,551	17,531	46,082	58.31	19,212
N0084 001	1.00	28,551	17,531	46,082	74.97	11,534
N0085 001	1.00	28,551	17,531	46,082	74.97	11,534
N0086 001	1.00	28,551	17,531	46,082	74.97	11,534
N0087 001	1.00	28,551	17,531	46,082	74.97	11,534
N0088 001	1.00	28,551	17,531	46,082	74.97	11,534
N0093 001	1.00	28,551	17,531	46,082	74.97	11,534
N0094 001	1.00	28,551	17,531	46,082	74.97	11,534
N0095 001	1.00	28,551	17,531	46,082	74.97	11,534
N0096 001	1.00	28,551	17,531	46,082	91.63	3,857
N0097 001	1.00	28,551	17,531	46,082	91.63	3,857
N0098 001	1.00	28,551	17,531	46,082	91.63	3,857
N0099 001	1.00	28,551	17,531	46,082	91.63	3,857
N0100 001	1.00	28,551	17,531	46,082	91.63	3,857
N0106 001	1.00	28,551	17,531	46,082	91.63	3,857
N0107 001	1.00	28,551	17,531	46,082	91.63	3,857
N0108 001	1.00	28,551	17,531	46,082	91.63	3,857
N0109 001	1.00	28,551	17,531	46,082	91.63	3,857
N0110 001	1.00	28,551	17,531	46,082	91.63	3,857
N0111 001	1.00	28,551	17,531	46,082	91.63	3,857
N0112 001	1.00	28,551	17,531	46,082	91.63	3,857
N0113 001	1.00	28,551	17,531	46,082	91.63	3,857
N0114 001	1.00	28,551	17,531	46,082	91.63	3,857
N0115 001	1.00	28,551	17,531	46,082	91.63	3,857

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 2019-20							
NEW POSITIONS							
N0116 001	1.00	28,551		17,531	46,082	91.63	3,857
N0117 001	1.00	28,551		17,531	46,082	91.63	3,857
N0118 001	1.00	28,551		17,531	46,082	91.63	3,857
N0119 001	1.00	28,551		17,531	46,082	91.63	3,857
N0120 001	1.00	28,551		17,531	46,082	91.63	3,857
N0121 001	1.00	28,551		17,531	46,082	91.63	3,857
N0122 001	1.00	28,551		17,531	46,082	91.63	3,857
5940 HUMAN SERVICES COUNSELOR III							
N0048 001	1.00	37,720		18,991	56,711	24.99	42,539
5943 SOCIAL WORK SERVICES PROGRAM CONSULTANT							
N0047 001	1.00	55,000		21,740	76,740	24.99	57,563
6213 FOOD SUPPORT WORKER							
N0049 001	1.00	20,138		16,193	36,331	24.99	27,252
N0050 001	1.00	20,138		16,193	36,331	24.99	27,252
N0073 001	1.00	20,138		16,193	36,331	58.31	15,146
N0074 001	1.00	20,138		16,193	36,331	58.31	15,146
N0091 001	1.00	20,138		16,193	36,331	74.97	9,094
N0092 001	1.00	20,138		16,193	36,331	74.97	9,094
6217 FOOD CONTROL SPECIALIST							
N0051 001	1.00	21,800		16,458	38,258	24.99	28,697
N0052 001	1.00	21,800		16,458	38,258	24.99	28,697
N0075 001	1.00	21,800		16,458	38,258	58.31	15,950
6223 FOOD SERVICES DIRECTOR I							
N0004 001	1.00	44,988		20,147	65,135	24.99	48,858
6366 MOTOR VEHICLE OPERATOR							
N0080 001	1.00	23,679		16,756	40,435	74.97	10,121
6373 MAINTENANCE REPAIRMAN							
N0081 001	1.00	22,627		16,589	39,216	74.97	9,816
N0090 001	1.00	22,627		16,589	39,216	74.97	9,816

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 2019-20							
NEW POSITIONS							
0189 PERSONNEL SERVICES SPECIALIST/HR-SES							
N0065 001	1.00	40,463		20,593	61,056	41.65	35,626
0739 BUSINESS MANAGER II - SES							
N0005 001	1.00	38,575		20,292	58,867	24.99	44,156
1333 HUMAN RESOURCE MANAGER - SES							
N0060 001	1.00	60,339		23,764	84,103	41.65	49,074
5320 EXECUTIVE NURSING DIRECTOR - SES							
N0006 001	1.00	75,478		38,436	113,914	24.99	85,447
5559 THERAPY AIDE SUPERVISOR - SES							
N0055 001	1.00	35,114		19,740	54,854	24.99	41,146
6219 FOOD SERVICE ADMINISTRATOR - SES							
N0053 001	1.00	25,831		18,260	44,091	24.99	33,073
N0067 001	1.00	25,831		18,260	44,091	58.31	18,382
8642 DEPUTY DIRECTOR - SERVICE OPERATIONS							
N0079 001	1.00	80,126		26,920	107,046	74.97	26,794
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							3,437,795
	123.00	4,282,763	2,592	2,417,592	6,702,947		3,437,795

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
A05 - AG REQ ANZ FY 2019-20						
NEW POSITIONS						
OTHER SALARY AMOUNT						
						3,265,152
						3,265,152
						=====

INITIAL STAFFING AND START UP						4109020
OPERATIONS FOR LAKE BALDWIN, STATE						010000
VETERANS' NURSING HOME, ORANGE						
COUNTY						
SALARIES AND BENEFITS						

OPERATIONS AND MAINT TF	-STATE	1,851,671				2516 1
	-FEDERL	744,251				2516 3
TOTAL OPERATIONS AND MAINT TF		2,595,922				2516
TOTAL APPRO.....		2,595,922				=====

EXPENSES						040000
OPERATIONS AND MAINT TF	-STATE	1,021,876	82,030			2516 1
	-FEDERL	410,727	32,970			2516 3
TOTAL OPERATIONS AND MAINT TF		1,432,603	115,000			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' 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
EXPENSES							040000
TOTAL APPRO.....		1,432,603		115,000			
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF							
-STATE		122,517		122,517			2516 1
-FEDERL		49,244		49,244			2516 3
TOTAL OPERATIONS AND MAINT TF		171,761		171,761			2516
TOTAL APPRO.....		171,761		171,761			
=====							
FOOD PRODUCTS							070000
OPERATIONS AND MAINT TF							
-STATE		47,740					2516 1
-FEDERL		19,188					2516 3
TOTAL OPERATIONS AND MAINT TF		66,928					2516
TOTAL APPRO.....		66,928					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF							
-STATE		1,038,625					2516 1
-FEDERL		417,460					2516 3
TOTAL OPERATIONS AND MAINT TF		1,456,085					2516
TOTAL APPRO.....		1,456,085					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	2,061			2516 1
-FEDERL	828			2516 3
TOTAL OPERATIONS AND MAINT TF	2,889			2516
TOTAL APPRO.....	2,889			
TOTAL: INITIAL STAFFING AND START UP				4109020
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				
TOTAL ISSUE.....	5,726,188	286,761		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Veterans' Homes Program
 Executive Direction and Support Services

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

Initial Staffing and 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

SUMMARY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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

The Florida Department of Veterans' Affairs (department) requests budget authority of \$6,011,032, of which \$495,056 are non-recurring, for the annualization of Budget Issue 4109020, submitted and approved for Fiscal Year 2018-19. Additional budget authority is requested for the start up and day-to-day operations of Lake Baldwin State Veterans' Nursing Home, located in Orange County. The facility is currently under renovation and scheduled to open in July 2019.

GENERAL INFORMATION:

The department requests budget authority of \$6,011,032, from the Operations and Maintenance Trust Fund, for the start up and day-to-day operations of the Lake Baldwin Veterans' Nursing Home, located in Orange County. Budget authority is requested in the following Appropriation Categories: Salaries and Benefits (010000), Expenses (040000), Operating Capital Outlay (060000), Food Products (070000), and Contract Services (100777).

This request is divided between two (2) budget entities, within the Operations and Maintenance Trust Fund, as follows:

1) The department requests budget authority of \$5,726,188, of which \$286,761 are non-recurring, for the Veterans' Homes budget entity 50100100 (Fund Source Identifier (FSI), (FSI 1 = \$4,084,490, FSI 3 = \$1,641,698)) to support the start up and day-to-day operations of Lake Baldwin Veterans' Nursing Home. The facility is currently under renovation and scheduled to open in July 2019. This request is for the annualization of salaries and benefits of \$2,595,922 and for additional budget authority for the Expenses (\$1,432,603), Operating Capital Outlay (\$171,761), Food Products (\$66,928), Contracted Services (\$1,456,085) and Transfer/Department of Management Services/Human Resources Services/Statewide Contract (\$2,889) appropriation categories. Reference the Budget Request Summary for detail information.

2) The department requests budget authority of \$284,844, of which \$208,295 are non-recurring, for the Executive Direction and Support Services budget entity 50100400 (FSI 1 = \$284,844) to support the start up and day-to-day operations of Lake Baldwin Veterans' Nursing Home. The facility is currently under renovation and scheduled to open in July 2019. This request is for additional budget authority for the Expense (\$45,618), Operating Capital Outlay (\$188,245), and Contracted Services (\$50,981) Appropriation Categories. Reference the Budget Request Summary for detail information.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The funding of this issue will provide the budget authority needed to support the start up and day-to-day operations of the new Lake Baldwin State Veterans' Nursing Home, located in Orange County.

BUDGET REQUEST SUMMARY:

1) Budget request summary for budget entity - 50100100 State Veterans' Homes Program (Homes).

Appropriation Categories:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

Category: Salaries and Benefits - 010000	Current Request		
Annualization of Salaries and Benefits	\$2,595,922		
Total Salaries and Benefits request for Homes	<u>\$2,595,922</u>		

Annualization of Budget Issue 4109020 for one hundred thirty-six (136) mission-essential full-time equivalent positions approved in Fiscal Year 2018-19.

Category: Expenses - 040000	Current Request		
Professional Fees	\$ 274,983		
Printing and Reproduction	859		
Repairs and Maintenance	45,000		
Travel and training	50,000		
Utilities	328,932		
Education and Medical Supplies	543,327		
Maintenance Supplies	42,625		
Equipment Rental	7,564		
Other	24,313		
Kitchen Supplies, including Work tables, pans, pots, utensils, service-ware, etc.	115,000	115,000	Non-Recurring
Total Expense Request for Homes	<u>\$1,432,603</u>	<u>\$115,000</u>	Non-Recurring

Category: Operating Capital Outlay - 060000	Current Request		
Computers - EE Desktops (40 at \$1,419)	56,760	56,760	Non-Recurring
Burlodge Multigen carts (3 dining rooms at \$21,667)	65,001	65,001	Non-Recurring
Autosham oven	50,000	50,000	Non-Recurring
Total Operating Capital Outlay for Homes	<u>171,761</u>	<u>\$ 171,761</u>	Non-Recurring

Category: Food Products - 070000	Current Request		
Total Food Products or Homes	\$ 66,928		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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 for nutritional supplements/non-perishable food/snacks for residents' dietary needs, beyond the meals.

Category: Contract Services - 100777	Current Request
Medical Director	\$88,703
Pharmacist and Pharmacy Tech	95,251
Pharmacy Service Fee	6,162
Housekeeping/Laundry	235,154
Maintenance Contracts	13,062
Food Services	983,308
Food Services Software	20,000
Other Contracts	14,445
Total Contracted Services for Homes	<u>\$1,456,085</u>

Category: Transfer/Department of Management Services/Human Resources Services/Statewide Contract (107040)

	Current Request
Total full-time equivalents 27 Other Personal Services positions at \$107	\$ 2,889

Total Transfer/Department of Management Services/Human Resources Services/Statewide Contract (107040) for Homes \$ 2,889

Total request for budget entity 50100100 (Homes)	<u>\$5,726,188</u>	<u>\$286,761</u>	Non-Recurring
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2) Budget request summary for budget Entity - 50100400 Executive Direction and Support Services.

Program Component - 1603000000:
 Appropriation Categories:

Category: Expense - 040000	Current Request
Total Budget Entity - 50100400 - Expense	\$ 45,618
Computer licensing for:	
MacAfee Protection Suite - \$4,430	

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 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>
MEDICAL FACILITIES							4100000
INITIAL STAFFING AND START UP							
OPERATIONS FOR LAKE BALDWIN, STATE							
VETERANS' NURSING HOME, ORANGE							
COUNTY							4109020
Microsoft Office -				\$23,052			
Microsoft Enterprise CALs -				\$18,082			
Microsoft Server -				\$54			
Total Expenses request for Executive Direction and Support Services					\$ 45,618		
Category: Operational Capital Outlay - 060000						Current Request	
Computers - Kiosks for Point of Care and Webclock (16 at \$1,288)				\$ 20,608	\$20,608	Non-Recurring	
Computers - Med and treatment Carts (8 at \$1,573)				12,584	12,584	Non-Recurring	
Treatment carts (4 at \$9,000)				36,000	36,000	Non-Recurring	
Wireless (Hardware/Equipment)				20,000	20,000	Non-Recurring	
Phone System IP-Office				35,905	35,905	Non-Recurring	
Firewalls				2,000	2,000	Non-Recurring	
Switches				44,220	44,220	Non-Recurring	
Server				16,928	16,928	Non-Recurring	
Total Operating Capital Outlay Request for Executive Direction and Support Services				\$ 188,245	\$ 188,245	Non-Recurring	
Program Component - 1602000000							
Category: Contract Services - 100777						Current Request	
Matrix Care includes meal tracker				\$ 30,931			
Implementation for Matrix Care and Meal Tracker				20,050	20,050	Non-Recurring	
Total Contracted Services request Executive Direction and Support Services and Program Component 1602000000				\$ 50,981	\$ 20,050	Non-Recurring	
Total request for budget entity 50100400				\$ 284,844	\$ 208,295	Non-Recurring	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
Total for Veterans' Homes Program 50100100		\$5,726,188		\$ 286,761 - Non-Recurring		
Total Executive Direction Support Services 50100400		\$ 284,844		\$ 208,295 - Non-Recurring		
TOTAL BUDGET REQUEST FOR ISSUE:		\$ 6,011,032		\$ 495,006 - Non-Recurring		
		=====		=====		

Operations and Maintenance Trust Fund - 2516

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
NEW POSITIONS						
OTHER SALARY AMOUNT						
2516 OPERATIONS AND MAINT TF						2,595,922

						2,595,922
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF				
-STATE	229,091			2516 1
-FEDERL	92,080			2516 3
TOTAL OPERATIONS AND MAINT TF	321,171			2516
TOTAL APPRO.....	321,171			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

Operations and Maintenance Trust Fund 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests an increase in recurring budget authority of \$321,171 (Fund Source Identifier (FSI), (FSI 1 = \$229,091 and FSI 3 = \$92,080)), 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
OPERATIONS AND MAINTENANCE						
FOOD PRODUCTS INCREASE						
LONG TERM CARE						4200010

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 approval of this 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' Nursing 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 Requested
Increase in Food Products (070000)	\$321,171
TOTAL REQUEST:	<u>\$321,171</u>
Operations and Maintenance Trust Fund - 2516	

INCREASE BASE BUDGET AUTHORITY FOR
 CONTRACTED SERVICES FOR HOMES
 PROGRAM

SPECIAL CATEGORIES						4200150
CONTRACTED SERVICES						100000
						100777
OPERATIONS AND MAINT TF	-STATE	117,361				2516 1
	-FEDERL	47,172				2516 3
TOTAL OPERATIONS AND MAINT TF		<u>164,533</u>				2516
TOTAL APPRO.....		<u>164,533</u>				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 BASE BUDGET AUTHORITY FOR CONTRACTED SERVICES FOR HOMES PROGRAM						4200150

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM TITLE:
 State Veterans' Homes Program

FUNDING SOURCE:
 Operations and Maintenance Trust Fund 2516

ISSUE TITLE:
 Increase base budget authority for contracted services for Homes Program (4200150)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:
 Goal Two: Provide quality long-term healthcare services to eligible Florida veterans.

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

SUMMARY:
 The Florida Department of Veterans' Affairs (department) requests an increase in recurring budget authority of \$164,533, (Fund Source Identifier (FSI), (FSI 1 = \$117,361 and FSI 3 = \$47,172)), in the Contracted Services (100777) appropriation category, Operations and Maintenance Trust Fund (2516). This will allow the department to pay for increased costs and utilization in housekeeping, therapy services, and pharmacy services and other contracted services in the State Veterans' Homes Program.

GENERAL INFORMATION:
 The occupancy in the State Veterans' Homes (homes), have been greater than 98% in the last years and the level of residents' severity of healthcare have resulted in increased utilization of services by the veterans residing in the homes. This is compounded by increases in costs of pharmacy services, therapy services, housekeeping and laundry services, and medical contractual services, are projected to surpass current budget authority.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:
 With the approval of this funding, the department will have sufficient budget authority to fulfill its obligations for contracted medical services such as, housekeeping, dietary services, and other services in a timely manner in accordance with Florida Statutes and laws.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
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
INCREASE BASE BUDGET AUTHORITY FOR CONTRACTED SERVICES FOR HOMES PROGRAM					4200150
BUDGET REQUEST SUMMARY:					
Appropriation Category: Contracted Services (100777)					
			Amount		
			Requested		
Contracted Services (100777)			164,533		
TOTAL ISSUE REQUEST:			<u>\$164,533</u>		
Operations and Maintenance Trust Fund 2516					

INCREASE IN BASE BUDGET AUTHORITY FOR OTHER PERSONAL SERVICES FOR HOMES PROGRAM					4200160
OTHER PERSONAL SERVICES					030000
OPERATIONS AND MAINT TF	-STATE	527,246			2516 1
	-FEDERL	211,918			2516 3
TOTAL OPERATIONS AND MAINT TF		739,164			2516
TOTAL APPRO.....		739,164			

SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
OPERATIONS AND MAINT TF	-STATE	3,435			2516 1
	-FEDERL	1,380			2516 3
TOTAL OPERATIONS AND MAINT TF		4,815			2516
TOTAL APPRO.....		4,815			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
INCREASE IN BASE BUDGET AUTHORITY FOR OTHER PERSONAL SERVICES FOR HOMES PROGRAM				4200160
TOTAL: INCREASE IN BASE BUDGET AUTHORITY FOR OTHER PERSONAL SERVICES FOR HOMES PROGRAM				4200160
TOTAL ISSUE.....	743,979			

=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

Operations and Maintenance Trust Fund 2516

ISSUE TITLE:

Increase in Base Budget Authority for Other Personal Services for Homes Program (4200160)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests an increase in recurring budget authority of \$743,979, (Fund Source Identifier (FSI), (FSI 1 = \$530,681 and FSI 3 = \$213,298)), in the Other Personal Services (030000) and the Transfer to Department of Management Services Human Resource Services/Statewide Contract (107040) appropriation categories in the Operations and Maintenance Trust Fund (2516). This will allow the department to continue hiring Other Personal Services staff to support the State Veterans' Nursing Homes direct care requirements and pay for their group health insurance coverage.

GENERAL INFORMATION:

The Patient Protection and Affordable Care Act, enacted on March 23, 2010, imposed new mandates or standards for individual and group health coverage. Effective January 1, 2014, employers (50 or more employees) were required to offer health coverage to all full-time employees, defined as persons who annually work an average of 30 hours or more per

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
INCREASE IN BASE BUDGET AUTHORITY FOR OTHER PERSONAL SERVICES FOR HOMES PROGRAM				4200160

week. Prior to January 1, 2014, Other Personal Services employees were not eligible to enroll in the State Employees' Health Insurance Program (health program). Since then, Other Personal Services employees hired with the expectation of work hours of 30 or more are automatically eligible to enroll in the health program. Funding to support the health insurance coverage elected by Other Personal Services staff has been absorbed by the recurring Other Personal Services budget authority. However, in the last two (2) years the employer contribution towards the health insurance coverage of Other Personal Services staff increased to an annual average of \$517,000, limiting the ability of the State Veterans' Homes to use the funding for the hiring of Other Personal Services staff.

Other Personal Services staff supports the day-to-day (24/7) operations of the State Veterans' Homes, while ensuring compliance with the minimum nursing ratio required to provide quality and safe long-term health care services to the veteran residents. Other Personal Services staff is hired to cover planned and non-planned leave of the direct support nurses employed in each of the seven State Veterans' Homes. The per-hour average salaries and benefits of Other Personal Services staff during the last four (4) years has been \$24.15 (includes salaries and employer contributions towards insurance and others), as compared with the per hour rate of agency-contracted staff of \$27.00 to \$72.00.

The use of Other Personal Services staff as compared with Agency-contracted staff is fiscally sound and beneficial to the quality of long-term services provided to our veteran residents, as Other Personal Services staff provides continuity of services.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

With the approval of this funding, the department will have sufficient budget authority to comply with the minimum nursing ratio required to provide quality and safe long-term health care services to the veterans residing on our State Veterans' Homes.

BUDGET REQUEST SUMMARY:

Appropriation Category:

	Amount Requested
Category: Other Personal Services (030000)	\$739,164
Category: Transfer to Department of Management Services Human Resource Services/Statewide Contract (107040)	
Total Other Personal Services full-time equivalents 45 at \$107	\$ 4,815
TOTAL ISSUE REQUEST:	\$743,979

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
INCREASE IN BASE BUDGET AUTHORITY FOR OTHER PERSONAL SERVICES FOR HOMES PROGRAM				4200160
Operations and Maintenance Trust Fund - 2516				

LONG TERM CARE ISSUES				4500000
INCREASE BUDGET FOR CRITICAL POSITIONS IN VETERANS NURSING HOMES				4500A10
SALARY RATE				000000
SALARY RATE.....	689,040			
=====				
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF				
-STATE	569,689			2516 1
-FEDERL	228,978			2516 3

TOTAL OPERATIONS AND MAINT TF	798,667			2516
=====				
TOTAL APPRO.....	798,667			
=====				
TOTAL: INCREASE BUDGET FOR CRITICAL POSITIONS IN VETERANS NURSING HOMES				4500A10
TOTAL ISSUE.....	798,667			
TOTAL SALARY RATE.....	689,040			
=====				

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUNDING SOURCE:
 Operations and Maintenance Trust Fund 2516

ISSUE TITLE:
 Increase Budget for Critical Positions in Veterans Nursing Homes (4500A10).

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
LONG TERM CARE ISSUES				4500000
INCREASE BUDGET FOR CRITICAL				
POSITIONS IN VETERANS NURSING HOMES				4500A10

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests \$798,667 (Funding Source Identifier (FSI)-(FSI 1 = \$569,689 and FSI 3 = \$228,978)), of recurring budget authority for the Salaries and Benefits appropriation category, within the Operations and Maintenance Trust Fund, and a corresponding increase in rate of 689,040. This request is for annual salary increases of three dollars (\$3.00) for the following positions: forty-two (42), Registered Nurses (RN Class Code 5290), forty (40), Senior Registered Nurse Supervisors (Sr. RN Sup Class Code 5303), and twenty eight (28) Nursing Program Specialists (NPS Class Code 5303).

GENERAL INFORMATION:

According to Florida Chamber of Commerce, 1 in every 13 Floridians is a veteran and there are approximately 1.5 million veterans, or 12% of Florida's population, age 18 and over, who reside in the state. More than 731,000 of these veterans are over the age of 65. Florida's population is expect to increase by 6 million residents by 2030.

The Florida Center for Nursing estimates that by 2025, Florida would have a severe shortage of 50,300 registered nurses. In addition, considering that 44% of Florida registered nurses are age 51, 17% are over the age of 61 as of today. Florida has an aging nurse workforce with 61% of the registered nurses in the work force that will be retiring in the next few years creating an emergency of a severe nurse shortage. According to the United States Department of Labor, Bureau of Labor and Statistics, employment of nurses projected to grow 15% from 2016 to 2026, which is much faster than the average for all other occupations.

The United States Department of Veterans Affairs requires the State Veterans' Nursing Homes to have registered nurses and senior registered nurses at the homes 24/7. Occupancy in the State Veterans' Homes has been steady at 98% or higher. The State Veterans' Homes residents mix is 2% female and 98% male. Male residents require more nursing care hours because of body mass, temperament and complex care needs with behaviors' associated with military service. Our high occupancy has resulted in an increase dependence in direct care needs for veterans who reside in our facilities requiring increase in nursing hours.

There is a critical need to attract and retain capable nurses to work in our State Veterans' Nursing Homes to fulfill our veterans' needs. In Fiscal Year 2017-18, there was a turnover rate of 27.7% (voluntary and involuntary), among all registered nurses in the State Veterans' Homes. Despite the Department's best efforts, Registered Nurses salaries have not been able to keep pace with the private sector.

One obstacle that the State Veterans' Homes face in recruitment and retention is competition with other long-term care

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
LONG TERM CARE ISSUES						4500000
INCREASE BUDGET FOR CRITICAL						
POSITIONS IN VETERANS NURSING HOMES						4500A10

facilities, hospitals, and other industries such as retail in the private sector. As of May 2017, the latest information available, the Bureau of Labor and Statistics specifies that the national average hourly wage for Registered Nurses was \$35.36. The average salary for the State Veterans Homes' registered nurses and senior registered nurses is \$23.14.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE

The department seeks to attract the best talent for its positions and keep them performing at the highest levels. If additional funding for nursing salaries is not considered, the department will continue to lose quality employees to hospitals, home healthcare, and private sector nursing homes. Without this funding, State Veterans' Homes will continue to experience high percentages of turnover, which may affect the quality of care to our veterans, and create a great burden to staff and the operations of the State Veterans' Homes Program. In addition, other employees who are willing to work overtime are being paid time and a half for shift(s) to cover positions that have been vacant for extended periods.

BUDGET REQUEST SUMMARY:
 Appropriation Category:

Salary and Benefits - (010000)	Amount Requested
Rate 689,040	
Salary and Benefits - (010000)	\$ 798,667
Total Issue Request:	<u>\$ 798,667</u>

Operations and Maintenance Trust Fund 2516

This request was submitted using the position adjustment detail transaction, (PAD), with class code RA01 to allow for the increase of salary and benefits to the specified class codes and the associated rate in this issue without over writing their current level of salary and benefits.

Detail Calculation:

Class Class	# of FTEs	Annual Hours	Hourly Increase	Increase Salaries	Annual Benefits	Total Salaries and Benefits
5290 Registered Nurse	42	2080	3.00	\$6,240	\$ 1,021	\$304,946
5308 Sr. Registered Nurse Supvr.	40	2080	3.00	\$6,240	\$ 1,021	\$290,424
5303 Nursing Program Specialist	28	2080	3.00	\$6,240	\$ 1,021	\$203,297
Totals	110					<u>\$798,667</u>

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
LONG TERM CARE ISSUES						4500000
INCREASE BUDGET FOR CRITICAL						
POSITIONS IN VETERANS NURSING HOMES						4500A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	689,040		109,627	798,667	0.00	798,667
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							798,667
	0.00	689,040		109,627	798,667		798,667

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAINT/REP/RES FAC/VETERANS						080859

GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000			1000 1
OPERATIONS AND MAINT TF	-STATE	2,000,000	2,000,000			2516 1

TOTAL APPRO.....		3,000,000	3,000,000			
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100100
						13
						<u>1303.00.00.00</u>
						9900000
						990M000

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

Operations and Maintenance Trust Fund 2516
 General Revenue 1000

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.

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

SUMMARY:
 The Florida Department of Veterans' Affairs (department), requests non-recurring budget authority of \$3,000,000. These funds are requested to be appropriated in the following manner, \$2,000,000 from the Operations and Maintenance Trust Fund (2516), (Funding Source Identifier (FSI)-(FSI 1 = \$2,000,000)) and \$1,000,000 from General Revenue (1000). These funds are for site-specific facilities' plans for maintenance, repair and replacement of fixed capital outlay and emergency repairs for the State Veterans' Homes operated by the department.

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

Capital renewal is necessary to properly maintain buildings and systems. It encompasses on-going activities to identify, prevent, and correct conditions that, if left untreated, result in a reduction or elimination of serviceable structure and component systems. The facility maintenance program implemented by the department is designed to extend the service life of the State Veterans' Homes while maintaining an appropriate and safe environment for the veteran residents. This proactive approach ensures attainment of 40-year life cycles for the facilities, with nominal year-to-year maintenance. Furthermore, the department must comply with new (non-planned) building and systems' requirements resulting from code revisions, mandated program changes, and shifting needs of our veteran resident population.

Capital Renewal is subcategorized into the 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:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

The department's capital improvement plan 5 (CIP 5), for fiscal years 2019-20 through 2023-24 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 State Veterans' Domiciliary Home (Columbia County) - \$260,000:

Building system group/Interior - Bathrooms \$260,000 - 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. The bathrooms have not been updated since the opening of building in 1990. The facility is approximately 75,648 square feet.

Emory Bennett, Daytona Beach State Veterans' Nursing Home (Volusia County) - \$515,000:

Building system group/Mechanical - Room Heat Pumps \$30,000 - The six heat pumps are original equipment, installed when facility was built in the year 1993, making them 26 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.

Building system group/Interior - Paint Interior \$30,000 - 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.

Campus system group/Road system paving - Parking Lot lights Upgraded \$100,000 - The current lighting is insufficient for the parking areas and entrance roads, creating a 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.

Building system group/Special - Security System Upgraded \$355,000 - (\$55,000 is funded through the Operations and Maintenance Trust fund and \$300,000 is to be funded through General Revenue), The current security system installed at facility needs to have more security upgrades added, to ensure the safety of our residents, family members and staff at all times.

Baldomero Lopez, Land O' Lakes State Veterans' Nursing Home (Pasco County) - \$255,000:

Building system group/Mechanical - A/C Heat Pumps \$40,000 - The four heat pumps are original equipment, installed when the facility was built in the year 1999, making them 20 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

recommend that the heat pumps be replaced. The facility is approximately 73,000 sq. ft.

Building system group/Mechanical - Mechanical Pump \$25,000 - The existing two(2)chilled water, two(2)Heating Hot Water and two(2)Condensed Water Pumps are original equipment installed in the facility at start up in 1999, making them 20 years old. These pumps are near or have reached the end of their expected life cycle and it would be wise to replace them before failure to avoid an emergency outage.

Building system group/Mechanical - Cooling Tower \$60,000 - The two (2) existing Cooling Towers are original equipment installed in the facility at start up. These Cooling Towers were refurbished approximately nine years ago in 2009, making them ten years old and are currently in poor condition. Replacement of these Cooling Towers is imperative as they play a major role in removing heat from the building during hot summer months.

Building system group/Plumbing - Hot Water Tanks \$90,000 - Two (2) of the existing three (3) Hot Water Storage tanks are original equipment installed in the facility at start up in 1999, making them 20 years old. These tanks are rusting and are near or have reached the end of their expected life cycle. It would be wise to replace them before failure to avoid an emergency replacement.

Building system group/Structural - Pavilion \$40,000 - 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.

Alexander Nininger, Pembroke Pines State Veterans' Nursing Home (Broward County) - \$300,000:

Building system group/Interior - Remodel Bathrooms \$175,000 - 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. The facility is approximately 83,896 sq. ft.

Building system group/Mechanical - A/C Heat Pump \$6,000 - The one heat pump is original equipment, installed when the facility was built in the year 2001, making them 18 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.

Building system group/Mechanical - New Air Handlers \$59,000 - The nine air handlers, located throughout the facility that need replacement are 18 years old. Maintenance on the existing air handlers is costly, residents and staff members should always be comfortable with the facility's temperature, and we recommend replacing the air handlers.

Building systems group/Structural - Pavilion \$60,000 - 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Chester Sims, Panama City State Veterans' Nursing Home (Bay County) - \$350,000:

Building system group/Envelope - Screen Porch \$140,000 - For the comfort and convenience of our residents and family members we would like to screen in the Delta Red unit. Screening would allow enhanced use of this outside area and provide better quality activities. Family members for Delta Red residents have been requesting this Upgrade. The facility is approximately 75,394 square feet.

Campus system group/Drainage/Grounds - Drainage \$100,000 - 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.

Building system group/Mechanical - New Fan Coil Units \$80,000 - This is to replace 16 fan coil units (approx. \$5,000 ea.) that are 15 years old and losing efficiency. With a life expectancy of 12-15 years, they are beginning to fail and replacement now would be more cost effective than repair.

Building system group/Interior - Ceiling Tile Replacement \$30,000 - Ceiling tiles in several common areas, storage and mechanical rooms throughout facility are showing wear. These are original tiles 15 years. Replacement would enhance facility appearance and maintain regulatory compliance.

Douglas Jacobson, Port Charlotte State Veterans' Nursing Home (Charlotte County) - \$320,000:

Building system group/Plumbing - Replace Water Heaters \$170,000 - The hot water heaters fail and the water temperatures become hard to control and maintain 105-115 degrees. Maintenance on existing heaters is costly and to ensure they are working properly for the bathing of our residents. The current hot water heaters are beyond the warranty period. The facility is approximately 68,700 sq. ft.

Building system group/Plumbing - Replace Copper Water Piping \$100,000 - The domestic water copper piping is getting pin holes in the fittings and showing signs of fatigue on solder joints throughout the facility. This is causing constant repairs to fittings and joints, as they are scaled up from leaks over the years. The copper piping is original to the facility, making the current piping 15 years old.

Campus system group/Grounds - Landscaping \$50,000 - The landscaping is dying due to age and trimming over the years, it has not been replaced since facility opening in 2004, making it 15 years old. The facility residents have requested some color be added to outside, along with some fruit trees.

Clyde Lassen, St. Augustine State Veterans' Nursing Home (St. Johns County) - \$200,000:

Building system group/Interior - Paint Interior \$100,000 - 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

to be updated and woodwork needs to be refinished. The facility is approximately 89,150 sq. ft.

Building system group/Mechanical - Replace Air Handler Units \$100,000 - The seven (7) air handler units, located throughout the facility that needs replacement are 9 years old. Maintenance on the existing air handler is costly, residents and staff members should always be comfortable with the facility's temperature, and we recommend replacing the air handlers.

Lake Baldwin/Orlando State Veterans' Nursing Home (Orange County) - \$800,000:

Building System group/Special - \$100,000 - This is our recently acquired facility, we anticipate mechanical repairs to be required, due to the age of this facility. The facility is approximately 60,388 sq. ft.

Building system group/Special - Security System Upgraded \$700,000 - (\$700,000 is to be funded through General Revenue), This is our recently acquired facility, the security systems currently in place are antiquated and will need to be updated to ensure the safety of our residents, family members and staff at all times.

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.

Request from Operations and Maintenance Trust Fund (2516)

	2019-20	2020-21	2021-22	2022-23	2023-24
State Veterans' Home, City, (County)					
Robert Jenkins, Lake City (Columbia)	\$ 260,000	\$ 275,000	\$ 250,000	\$ 250,000	\$ 150,000
Emory Bennett, Daytona Beach (Volusia)	\$ 215,000	\$ 300,000	\$ 275,000	\$ 275,000	\$ 250,000
Baldomero Lopez, Land O' Lakes (Pasco)	\$ 255,000	\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000
Alexander Nininger, Pembroke Pines (Broward)	\$ 300,000	\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000
Chester Sims, Panama City (Bay)	\$ 350,000	\$ 225,000	\$ 200,000	\$ 200,000	\$ 250,000
Douglas Jacobson, Port Charlotte (Charlotte)	\$ 320,000	\$ 300,000	\$ 275,000	\$ 275,000	\$ 250,000
Clyde Lassen, St. Augustine (St. Johns)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000
Lake Baldwin/Orlando (Orange)	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 250,000
Ardie R. Copas Port St. Lucie (St. Lucie)			\$ 150,000	\$ 150,000	\$ 100,000

SUBTOTAL REQUEST

	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
	FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		CODES
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
Operations and Maintenance Trust Fund (2516)		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
Request for General Revenue (1000)							
Emory Bennett, Daytona Beach (Volusia)		\$ 300,000					
Lake Baldwin/Orlando (Orange)		\$ 700,000					
SUBTOTAL REQUEST General Revenue		\$1,000,000					
TOTAL REQUEST		\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
Operations and Maintenance Trust Fund - 2516							
General Revenue - 1000							

TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,000,000	1,000,000					1000
TRUST FUNDS	114,822,018	4,758,838	3,265,152				2000
TOTAL POSITIONS.....	1,267.00						
TOTAL PROG COMP.....	115,822,018	5,758,838	3,265,152				
TOTAL SALARY RATE.....	44,899,299						
	=====	=====	=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SALARY RATE							000000
SALARY RATE.....	1,771,793						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,349,194						1000 1
OPERATIONS AND MAINT TF -STATE	198,868						2516 1
TOTAL POSITIONS.....	28.50						
TOTAL APPRO.....	2,548,062						
=====							
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	116,417						2516 1
TOTAL APPRO.....	354,983						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	110,882						1000 1
OPERATIONS AND MAINT TF -STATE	135,000						2516 1
-MATCH	165,053						2516 2
-FEDERL	157,947						2516 3
TOTAL OPERATIONS AND MAINT TF	458,000						2516
TOTAL APPRO.....	568,882						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,452					1000 1
OPERATIONS AND MAINT TF -STATE		8,155					2516 1
TOTAL APPRO.....		14,607					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,843					1000 1
OPERATIONS AND MAINT TF -STATE		502					2516 1
-FEDERL		162					2516 3
TOTAL OPERATIONS AND MAINT TF		664					2516
TOTAL APPRO.....		9,507					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	28.50						
TOTAL ISSUE.....	3,517,356						
TOTAL SALARY RATE.....	1,771,793						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -STATE		63,308					2516 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,703					1000 1
OPERATIONS AND MAINT TF -STATE		1,075					2516 1
TOTAL APPRO.....		13,778					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,000					1000 1
OPERATIONS AND MAINT TF -STATE		979					2516 1
TOTAL APPRO.....		11,979					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		277					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		12,256					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	310-			1000 1
OPERATIONS AND MAINT TF -STATE	26-			2516 1
TOTAL APPRO.....	336-			
REALLOCATION OF HUMAN RESOURCES OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	32-			1000 1
OPERATIONS AND MAINT TF -STATE	2-			2516 1
-FEDERL	1-			2516 3
TOTAL OPERATIONS AND MAINT TF	3-			2516
TOTAL APPRO.....	35-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,857			1000 1
OPERATIONS AND MAINT TF -STATE	699			2516 1
TOTAL APPRO.....	8,556			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION OTHER PERSONAL SERVICES							26A1780 030000
GENERAL REVENUE FUND -STATE		198					1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		8,754					26A1780
SUPPORT SERVICES							4000000
EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE STAFFING SALARY RATE							4000800 000000
SALARY RATE.....		120,462					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		165,606					1000 1
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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				4000800
SERVICES INCREASE STAFFING				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		197,288	12,128	
TOTAL SALARY RATE.....	120,462			

AGENCY ISSUE NARRATIVE:

2019-2020 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Department of Veterans' Affairs (department) requests General Revenue (1000) funds of \$197,288, of which \$12,128 are non-recurring. The department requests salary rate of 120,462, for two (2) full-time equivalent mission essential positions in the department's Executive Direction and Support Services to fulfill statutory requirements pursuant to section 20.37(2)(a)(1), Florida Statutes. This request includes two (2) additional Senior Management Analyst II positions.

GENERAL INFORMATION:

The department services over 1.5M veterans, their family members and related constituents, but we are 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

trend analyses and surveys to better understand veterans' needs and ultimately improve the services provided to those who served our nation. These employees will review issues affecting veterans' population and will develop statistical publications and surveys to target solutions affecting veterans, their families and communities. Staff will travel extensively throughout the state, meeting with veterans and assessing veteran issues and needs.

These new employees 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.

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

1. Synthesis of academic, media, policy discussion and literature regarding the future of veterans in the State of Florida.
2. Development of recommendations to the Executive Director regarding future agency strategies and policies.
3. 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.
4. Assisting the Executive Director and Deputy Executive Director in developing their annual report, quarterly performance goals, objectives and reports, articles, policy documents, action items.
5. 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.
6. Developing and organizing conferences, training sessions, and workshops to support and enhance the department's mission.
7. Conducting time sensitive assessments.

Recurring funds in the Expenses Category (040000) in the amount of \$7,000 are requested to support travel expenses associated with the survey responsibilities of these two positions.

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 full time equivalents. 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.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

BUDGET REQUEST SUMMARY:

Appropriation Category:

Category: Salaries and Benefits 010000

Class	Salary and
Code Class Title	Benefits
2225 Senior Management Analyst II (2)	\$ 165,606
Total Salaries and Benefits (010000)	\$ 165,606

Amount Requested

Category: Expenses (040000)

Standard #3 Expense 2 full-time equivalents (2) Senior Management Analyst II	\$ 18,774	\$ 6,878 (Non-Recurring)
Recurring travel costs	\$ 7,000	
Total Expenses request (040000)	\$ 25,774	\$ 6,878 (non-recurring)

Category: Operating Capital Outlay (OCO) 060000

Laptop computers for 2 FTE's at \$ 2,625

Total Operating Capital Outlay (060000)	\$ 5,250	\$ 5,250 (Non-Recurring)
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Category: Transfer to Department of Management

Services Human Resource Services/Statewide Contract (107040) 2 x \$329 =	\$ 658	
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TOTAL REQUEST

General Revenue - 1000	\$ 197,288	\$ 12,128 (non-recurring)
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STANDARD EXPENSE CALCULATION:

Two (2) full-time equivalents with laptops

(2) Senior Management Analyst II

Standard Expense with VOIP = \$9,998

Less:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF 50000000
 PGM: SERVICES TO VETERANS 50100000
EXECUTIVE DIR/SUPPORT SVCS 50100400
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 SUPPORT SERVICES 4000000
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES INCREASE STAFFING 4000800

-\$125 (Analog Phone)

Plus:

+\$200 (Digital Phone)

+\$132 (Docking Station)

Total Standard Expense for two (2) full-time equivalents with laptops = \$9,387/full-time equivalent = \$18,774 for 2 full-time equivalents

OCO:

Two (2) full-time equivalents 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 full-time equivalent; \$5,250 for 2 full-time equivalents

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N0149 001	1.00	60,231		22,572	82,803	0.00	82,803
N0150 001	1.00	60,231		22,572	82,803	0.00	82,803
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							165,606
	2.00	120,462		45,144	165,606		165,606

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATIONS AND MAINT TF	-STATE	38,096	20,050			2516 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program
 Division of Veterans' Benefits and Assistance
 Executive Direction and Support Services

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

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 health care services to eligible Florida veterans.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors

SUMMARY:

The Florida Department of Veterans' Affairs (department), requests budget authority of \$7,032,819, (Fund Source Identifier (FSI), (FSI 1 = \$5,122,361 and FSI 3 = \$1,910,455)), from the Operations and Maintenance Trust Fund, this includes non-recurring funds of \$1,310,793. These funds are for the start-up/opening, initial staffing of one hundred twenty-four (124) full-time equivalent positions, and for the initial day-to-day operations of the new State Veterans' Nursing Home, Ardie R. Copas, located in St. Lucie County. Additional staffing will be requested in the following Fiscal Year to fill the balance of the staff positions required. This issue impacts the Veterans' Homes (50100100), the Executive Directions and Support Services (50100400), and the Veterans' Benefits and Assistance (50100700) budget entities.

GENERAL INFORMATION:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	POS	
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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

The department requests budget authority of \$7,032,819, from the Operations and Maintenance Trust Fund, of which \$1,310,793 are non-recurring, for the initial staffing and start up operations of the Ardie R. Copas State Veterans' Nursing Homes, located in St. Lucie County.

This request is divided between three (3) budget entities, within the Operations and Maintenance Trust Fund, as follows:

- 1) The department requests budget authority of \$6,663,584, of which \$1,081,972 are non-recurring, for the Homes Program, budget entity 50100100 (Fund Source Identifier (FSI) (FSI 1 = \$4,753,129 and FSI 3 = \$1,910,455)) to support the start-up and initial staffing of Ardie R. Copas State Veterans' Nursing Homes. The facility is currently under construction and scheduled to open in January 2020. This request is for budget authority for Salaries and Benefits (\$3,437,795), Other Personal Services (\$51,684), Expenses (\$1,502,980), Operating Capital Outlay (\$327,283), Food Products (\$92,195), Acquisition of Motor Vehicle (\$170,000), Contracted Services (\$1,041,180) and Transfer/Department of Management Services/Human Resources Services/Statewide Contract (\$40,467) appropriation categories. Reference the Budget Request Summary for detail information.
- 2) The department requests budget authority of \$316,922, of which \$223,067 are non-recurring, for the Executive Direction and Support Services, budget entity 50100400 (FSI 1 = \$316,922) to support the start up and initial staffing of Ardie R. Copas State Veterans' Nursing Homes. The facility is currently under construction and scheduled to open in January 2020. Reference the Budget Request Summary for detail information.
- 3) The department requests budget authority of \$52,313, of which \$5,754 are non-recurring, for the Veterans' Benefits and Assistance Program budget entity (50100700) (FSI 1 = \$52,313) to support the start up and initial staffing of Ardie R. Copas State Veterans' Nursing Home. The facility is currently under construction and is scheduled to open in January 2020. Reference the Budget Request Summary for detail information. The construction of the Ardie R. Copas SVNH began in June 2018, with an estimated completion date of December 2019. With the required staffing, training, licensing, and building set-ups, the facility is scheduled to open around January 2020.

The staffing duties 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.
- (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, United States Department of Veterans Affairs, and the State of Florida Agency for Health Care Administration.
- (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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
 MEDICAL FACILITIES
 INITIAL STAFFING AND START UP
 OPERATIONS FOR ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY

50000000
 50100000
 50100400
 16
1602.00.00.00
 4100000

 4109010

- (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 United States Department of Veterans Affairs and the Agency for Health Care Administration.
- (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 St. Lucie County (Orlando) and 18 medical care facilities competing for the same health care professionals within 25 miles of Florida Department of Veterans' Affairs future Ardie R. Copas State Veterans' Nursing Home. Also, per Agency for Health Care Administration, 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 Ardie R. Copas State Veterans' Nursing Home as scheduled and in compliance with state with federal regulations.

BUDGET REQUEST SUMMARY:

The budget request summary is divided into three parts to show the requests for each budget entity.

- (1) Budget request summary for budget entity - 50100100 State Veterans' Homes Program (Homes).

Appropriation Categories:

Category: Salaries and Benefits (010000)

Initial start up staff of 123 full-time equivalents, adjusted to account for lapse.

Lapsed Salaries Benefits \$3,437,795	Balance of Salaries and Benefits \$3,265,152	Annualized Salaries Benefits \$6,702,947
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010
Total Salaries Requested for Homes			\$3,437,795		\$3,265,152	\$6,702,947

The balance of salaries and benefits of this request will be submitted using the Other Salary Amounts transaction, 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 (030000)	Current	
To include Healthcare benefit	Request	
Total Other Personal Services for Homes	\$	1,684

Category: Expenses (040000)	Current	
Standard Expenses (See below Calculations):	Request	Non-Recurring
Professional staff with laptops 2 full-time equivalents	\$ 18,774	\$ 6,650
Professional staff with Desktops 47 full-time equivalents	434,985	183,253
Support staff standard expense 74 full-time equivalents	647,204	269,286
Professional Fees	\$ 29,025	
Communications	4,453	
Advertising	16,153	15,000
Printing and reproduction	11,100	10,000
Repairs and Maintenance	13,016	
Travel and training costs (for initial start up)	101,705	100,500
Utilities	78,526	
Education and Medical Supplies	128,953	
Maintenance Supplies	9,451	
Equipment rental	4,921	
Other	4,714	
Total Expenses for Homes	<u>1,502,848</u>	<u>\$ 584,689</u>

Category: Operating Capital Outlay (060000)	Current	
Computers - Two (2) EE Laptops @\$2,429	Request	Non-Recurring
Computers - Forty seven (47) EE Desktops @ \$1,419	\$ 4,858	\$ 4,858
Computers - Twenty eight (28) shared Desktops @ \$1,419	66,693	66,693
	39,732	39,732

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
MEDICAL FACILITIES							4100000
INITIAL STAFFING AND START UP							
OPERATIONS FOR ARDIE R. COPAS,							
STATE VETERANS' NURSING HOME, ST.							
LUCIE COUNTY							4109010
Twelve (12) Treatment Carts @ \$9,000				108,000		108,000	
Twelve (12) Med Carts @ 9,000				108,000		108,000	
Total OCO Request for Homes				\$ 327,283		\$ 327,283	
Category: Food Products (070000)							
Food products requested for operational startup and partial kitchen supplies.				Current Request		Non-Recurring	
Total Food Products for Homes				\$ 92,195			
Category: Acquisition of Motor Vehicles Category - (100021)							
Two (2) transport vehicles-(\$85,000 each)				Current Request			
Total Acquisition of Motor Vehicles Request for Homes				\$ 170,000		\$ 170,000 - Non-Recurring	
Category: Contracted Services (100777)							
Dietary Consultant				Current Request		Non-Recurring	
Medical Director				\$ 23,037			
Physical Therapy				93,975			
Speech Therapy				135,989			
Occupational Therapy				53,179			
Pharmacist and Pharmacy Tech				134,841			
Pharmacy Service Fee				159,831			
Housekeeping				14,784			
Maintenance Contracts				358,106			
Other Contracts				35,364			
DECT Phones				29,883			
				2,191			
Total Contract Services for Homes				\$ 1,041,180			
Category: Transfer/Department of Management Services/Human Resources Services/Statewide Contract (107040)							
Human Resources Services requested for the operational Start up:							
The total number of full-time equivalent positions multiplied							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

times the annual assessment was used to calculate this request.

Total full-time equivalents 123 at \$329	Current Request	Non-Recurring
	\$40,467	
Total Transfer/Department of Management Services/Human Resource Services/Statewide Contract (107040) for Homes	\$ 40,467	
Total Request for Budget Entity 50100100 (Homes)	\$ 6,663,584	\$ 1,081,972

(2) Budget Request Summary for Budget Entity - 50100400
 Executive Director and Support Services 50100400
 Appropriation Categories:

Category: Expense (040000)	Current Request	Non-Recurring
IT Software - McAfee, MS Office, Client Access Licenses	46,120	7,326
IT Equipment to Support SVNH Ardie R. Copas	37,015	
Total Expense request for EDSS	\$ 83,135	\$ 7,326
Category: Operating Capital Outlay (060000)	Current Request	Non-Recurring
Computers - Seventeen (17) Optiplex 5250/(Kiosk) @1,288	21,896	21,896
Computers - Med/Treatment Carts Twenty Six (26) @ 1,573 (Optiplex w/ 19" monitors, Keyboards and Mice for Med/Treatment Carts)	40,898	40,898
Wireless (Hardware/Equipment)	25,000	25,000
Phone System - IPOffice	35,905	35,905
Firewalls-(Still need support cost)	2,000	2,000
Twelve (12) Switches-(still need support cost) @ \$4,422	53,064	53,064
Server-(still need licensing for up to 3 Virtual Servers)	16,928	16,928

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				4109010
Total Operating Capital Outlay request for Directions and Support Services		\$ 195,691	\$ 195,691	
Category: Contracted Services (100777)		Current Request	Non-Recurring	
Matrix care Including Meal Tracker		18,046		
Implementation of Matrix Care and Meal Tracker		20,050	20,050	
Total Contract Services request for Executive Directions and Support Services		\$ 38,096	\$ 20,050	
Total Request for budget entity 50100400 Executive Directions and Support Services		\$ 316,922	\$ 223,067	

(3) Budget Request Summary for Budget Entity - 50100700
 Benefits and Assistance Program

Category: Salaries and Benefits (010000)
 Initial start up staff of 1 full-time equivalent
 (adjusted to account for lapse)

	Lapsed Salaries Benefits	Balance of Salaries and Benefits	Annualized Salaries Benefits
Total Salaries requested for Benefits and Assistance	\$ 40,168	\$ 28,672	\$ 68,840

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

	Current Request	Non-Recurring
Category: Expense (040000) Standard Expense (See below Calculations): Professional staff with laptops 4 full-time equivalents	\$ 9,387	\$ 3,325

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20	POS	FY 2019-20	POS	FY 2019-20	POS	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 MEDICAL FACILITIES
 INITIAL STAFFING AND START UP
 OPERATIONS FOR ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY

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1602.00.00.00
 4100000

 4109010

budget entity
 Standard Expense with VOIP = \$9,998
 Less:
 -\$818(Computing Equipment; included in Operating Capital Outlay)
 -\$125 (Analog Phone)
 Plus:
 +\$200(Digital Phone)
 + 132 (Docking Station)

Total Standard Expense for three (3) full-time equivalents with laptops = \$9,387 per full-time equivalents

Forty Seven, (47) full-time equivalents with Desktops
 Standard Expense with VOIP = \$ 9,998
 Less:
 -\$818(Computing Equipment; included in Operating capital Outlay)
 -\$125 (Analog Phone)
 Plus:
 +\$200(Digital Phone)

Total Standard Expense for forty-seven (47) full-time equivalents with desktops = \$9,255/full-time equivalents = \$434,985 for 47 full-time equivalents

Seventy-four (74) full-time equivalents Support Staff
 Total Standard Expense for Support Staff = \$8,746/full-time equivalents = \$647,204 for 74 full-time equivalents.

Operating Capital Outlay:

 Three (3) full-time equivalents with Laptop Computers
 1 laptop Latitude 5580 \$1,932
 2 Monitor Dell 19 Monitor P1917S \$ 430
 1 Dell Laser USB 6 button mouse \$ 22
 1 Keyboard \$ 15
 1 Carrying Case \$ 30
 Total Laptops \$2,429 for 1 FTE; \$7,287 for 3 FTEs

Forty-Seven (47) full-time equivalents with Desktop Computers

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
 MEDICAL FACILITIES
 INITIAL STAFFING AND START UP
 OPERATIONS FOR ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY

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1602.00.00.00
 4100000

 4109010

1 desktop OptiPlex 7050 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; \$66,693 for 47 FTEs

Twelve (12) Med Carts
 Cost = \$9,000/Per Med Cart = \$108,000 for 12 Med Carts.

Twelve (12) Treatment Carts
 Cost = \$9,000 per cart = \$108,000 for 12 Treatment Carts.

Phone System
 IPOffice 1 = \$35,905

Computers for Kiosks
 Optiplex 5250 (Kiosk) Seventeen, (17) \$1,288 each, \$21,896 for 17.

Computers for Nurse Stations and support
 Optiplex 7050 with monitors, Sixteen, (16) \$1,419 each, \$22,704 for 16.

Computers- Med/Treatment Carts
 Twenty six (26) \$1,573 each, 40,898 for 26
 Optiplex w/ 19" monitor,
 Keyboards and Mice for Medical and Treatment Carts

Wireless (Hardware/Equipment)
 One (1) = \$25,000.

Firewalls
 One, (1) at \$2,000
 (Still need support cost)

Switches
 Twelve (12) at \$4,422 each, 53,064 for 12
 (still need support cost)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
 MEDICAL FACILITIES
 INITIAL STAFFING AND START UP
 OPERATIONS FOR ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY

50000000
 50100000
 50100400
 16
1602.00.00.00
 4100000

Server
 One (1), at \$16,928
 (still need licensing for up to 3 Virtual Servers)

INITIAL STAFFING AND START UP
 OPERATIONS FOR LAKE BALDWIN, STATE
 VETERANS' NURSING HOME, ORANGE
 COUNTY
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

4109020
 100000
 100777

OPERATIONS AND MAINT TF -STATE 50,981 20,050 2516 1

=====

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM TITLE:
 Veterans' Homes Program
 Executive Direction and Support Services

FUNDING SOURCE:
 Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:
 Initial Staffing and 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.

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

SUMMARY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
MEDICAL FACILITIES							4100000
INITIAL STAFFING AND START UP							
OPERATIONS FOR LAKE BALDWIN, STATE							
VETERANS' NURSING HOME, ORANGE							
COUNTY							4109020

The Florida Department of Veterans' Affairs (department) requests budget authority of \$6,011,032, of which \$495,056 are non-recurring, for the annualization of Budget Issue 4109020, submitted and approved for Fiscal Year 2018-19. Additional budget authority is requested for the start up and day-to-day operations of Lake Baldwin State Veterans' Nursing Home, located in Orange County. The facility is currently under renovation and scheduled to open in July 2019.

GENERAL INFORMATION:

The department requests budget authority of \$6,011,032, from the Operations and Maintenance Trust Fund, for the start up and day-to-day operations of the Lake Baldwin Veterans' Nursing Home, located in Orange County. Budget authority is requested in the following Appropriation Categories: Salaries and Benefits (010000), Expenses (040000), Operating Capital Outlay (060000), Food Products (070000), and Contract Services (100777).

This request is divided between two (2) budget entities, within the Operations and Maintenance Trust Fund, as follows:

1) The department requests budget authority of \$5,726,188, of which \$286,761 are non-recurring, for the Veterans' Homes budget entity 50100100 (Fund Source Identifier (FSI), (FSI 1 = \$4,084,490, FSI 3 = \$1,641,698)) to support the start up and day-to-day operations of Lake Baldwin Veterans' Nursing Home. The facility is currently under renovation and scheduled to open in July 2019. This request is for the annualization of salaries and benefits of \$2,595,922 and for additional budget authority for the Expenses (\$1,432,603), Operating Capital Outlay (\$171,761), Food Products (\$66,928), Contracted Services (\$1,456,085) and Transfer/Department of Management Services/Human Resources Services/Statewide Contract (\$2,889) appropriation categories. Reference the Budget Request Summary for detail information.

2) The department requests budget authority of \$284,844, of which \$208,295 are non-recurring, for the Executive Direction and Support Services budget entity 50100400 (FSI 1 = \$284,844) to support the start up and day-to-day operations of Lake Baldwin Veterans' Nursing Home. The facility is currently under renovation and scheduled to open in July 2019. This request is for additional budget authority for the Expense (\$45,618), Operating Capital Outlay (\$188,245), and Contracted Services (\$50,981) Appropriation Categories. Reference the Budget Request Summary for detail information.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The funding of this issue will provide the budget authority needed to support the start up and day-to-day operations of the new Lake Baldwin State Veterans' Nursing Home, located in Orange County.

BUDGET REQUEST SUMMARY:

1) Budget request summary for budget entity - 50100100 State Veterans' Homes Program (Homes).

Appropriation Categories:

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
MEDICAL FACILITIES							4100000
INITIAL STAFFING AND START UP							
OPERATIONS FOR LAKE BALDWIN, STATE							
VETERANS' NURSING HOME, ORANGE							
COUNTY							4109020
Category: Salaries and Benefits - 010000							
				Current			
				Request			
Annualization of Salaries and Benefits				\$2,595,922			
Total Salaries and Benefits request for Homes				<u>\$2,595,922</u>			
Annualization of Budget Issue 4109020 for one hundred thirty-six (136) mission-essential full-time equivalent positions approved in Fiscal Year 2018-19.							
Category: Expenses - 040000							
				Current			
				Request			
Professional Fees				\$ 274,983			
Printing and Reproduction				859			
Repairs and Maintenance				45,000			
Travel and training				50,000			
Utilities				328,932			
Education and Medical Supplies				543,327			
Maintenance Supplies				42,625			
Equipment Rental				7,564			
Other				24,313			
Kitchen Supplies, including Work tables, pans, pots, utensils, service-ware, etc.				115,000	115,000		Non-Recurring
Total Expense Request for Homes				<u>\$1,432,603</u>	<u>\$115,000</u>		Non-Recurring
Category: Operating Capital Outlay - 060000							
				Current			
				Request			
Computers - EE Desktops (40 at \$1,419)				56,760	56,760		Non-Recurring
Burlodge Multigen carts (3 dining rooms at \$21,667)				65,001	65,001		Non-Recurring
Autosham oven				50,000	50,000		Non-Recurring
Total Operating Capital Outlay for Homes				<u>171,761</u>	<u>\$ 171,761</u>		Non-Recurring
Category: Food Products - 070000							
				Current			
				Request			
Total Food Products or Homes				\$ 66,928			

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 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME, ORANGE						
COUNTY						4109020

Food Products for nutritional supplements/non-perishable food/snacks for residents' dietary needs, beyond the meals.

Category: Contract Services - 100777	Current Request
Medical Director	\$88,703
Pharmacist and Pharmacy Tech	95,251
Pharmacy Service Fee	6,162
Housekeeping/Laundry	235,154
Maintenance Contracts	13,062
Food Services	983,308
Food Services Software	20,000
Other Contracts	14,445
Total Contracted Services for Homes	<u>\$1,456,085</u>

Category: Transfer/Department of Management Services/Human Resources Services/Statewide Contract (107040)	Current Request		
Total full-time equivalents 27 Other Personal Services positions at \$107	\$ 2,889		
Total Transfer/Department of Management Services/Human Resources Services/Statewide Contract (107040) for Homes	\$ 2,889		
Total request for budget entity 50100100 (Homes)	<u>\$5,726,188</u>	<u>\$286,761</u>	Non-Recurring

2) Budget request summary for budget Entity - 50100400 Executive Direction and Support Services.

Program Component - 1603000000:
 Appropriation Categories:

Category: Expense - 040000	Current Request
Total Budget Entity - 50100400 - Expense	\$ 45,618
Computer licensing for:	
MacAfee Protection Suite - \$4,430	

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
MEDICAL FACILITIES							4100000
INITIAL STAFFING AND START UP							
OPERATIONS FOR LAKE BALDWIN, STATE							
VETERANS' NURSING HOME, ORANGE							
COUNTY							4109020
Microsoft Office -	\$23,052						
Microsoft Enterprise CALs -	\$18,082						
Microsoft Server -	\$54						
Total Expenses request for Executive Direction and Support Services				\$ 45,618			
Category: Operational Capital Outlay - 060000				Current Request			
Computers - Kiosks for Point of Care and Webclock (16 at \$1,288)				\$ 20,608	\$20,608	Non-Recurring	
Computers - Med and treatment Carts (8 at \$1,573)				12,584	12,584	Non-Recurring	
Treatment carts (4 at \$9,000)				36,000	36,000	Non-Recurring	
Wireless (Hardware/Equipment)				20,000	20,000	Non-Recurring	
Phone System IP-Office				35,905	35,905	Non-Recurring	
Firewalls				2,000	2,000	Non-Recurring	
Switches				44,220	44,220	Non-Recurring	
Server				16,928	16,928	Non-Recurring	
Total Operating Capital Outlay Request for Executive Direction and Support Services				\$ 188,245	\$ 188,245	Non-Recurring	
Program Component - 1602000000							
Category: Contract Services - 100777				Current Request			
Matrix Care includes meal tracker				\$ 30,931			
Implementation for Matrix Care and Meal Tracker				20,050	20,050	Non-Recurring	
Total Contracted Services request Executive Direction and Support Services, program component 1602000000				\$ 50,981	20,050	Non-Recurring	
Total request for budget entity 50100400				\$ 284,844	\$ 208,295	Non-Recurring	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				4109020
Total for Veterans' Homes Program 50100100		\$5,726,188	\$ 286,761 - Non-Recurring	
Total Executive Direction Support Services 50100400		\$ 284,844	\$ 208,295 - Non-Recurring	
TOTAL BUDGET REQUEST FOR ISSUE:		\$ 6,011,032	\$ 495,006 - Non-Recurring	
		=====	=====	
Operations and Maintenance Trust Fund - 2516				

REQUESTS OF INCREASE TO CURRENT				
PROGRAMS				4200000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE IN BASE BUDGET				
FOR VETERANS' AWARENESS AND				
EDUCATION				4200080
EXPENSES				040000
GENERAL REVENUE FUND -STATE	50,000			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	100,000			1000 1
	=====	=====	=====	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				4200080
SERVICES INCREASE IN BASE BUDGET				
FOR VETERANS' AWARENESS AND				
EDUCATION				
TOTAL ISSUE.....	150,000			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE IN BASE BUDGET FOR VETERANS' AWARENESS AND EDUCATION						4200080

AGENCY ISSUE NARRATIVE:

2019-2020 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 budget raise awareness of benefits available to Veterans (4200080)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

Goal #3: Provide effective and responsive management to support divisions and programs serving veterans.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

1.4 Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps.

SUMMARY:

The Department of Veterans' Affairs (department) requests recurring General Revenue (1000) funds of \$150,000, to raise awareness and education of benefits available to veterans and their families.

GENERAL INFORMATION:

The department has been aggressively reaching out to Florida's 1.5 million veterans to make them aware of the services we provide and help them to secure their earned benefits. This has proved very successful, but there are still markets we need to capitalize on to reach more rural base veterans. The department seeks to create and broadcast public service announcements on radio, television, and prints to media to reach these vastly untapped veterans' populations. These mediums and materials will be coordinated around veteran specific holidays and events, which are key time frames when high populations of veterans tune in to these media outlets. Furthermore, we will direct those veterans to department's offices and websites, military resource centers, military installations, and Work Force/Employment centers.

Although the department's claims examiners are extremely successful at securing benefits that veterans on their own do not garner, only a small percentage of Florida veterans currently receive any form of benefit from the federal government. Florida veterans brought in more than \$18.4 billion in federal dollars to Florida's economy in Fiscal Year 2015-2016. We estimate there are potentially \$500 million dollars in earned Federal benefits not being used by Florida

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE IN BASE BUDGET FOR VETERANS' AWARENESS AND EDUCATION						4200080

veterans and their families. Activities to raise awareness of earned federal dollars could benefit state taxpayers as more veterans take advantage of federal instead of state benefits to support their livelihood and quality of care. This effort would significantly increase those numbers of veterans who would normally not seek their benefits due to lack of knowledge.

These activities include media spots on radio and television. The department conducts over 300 awareness and education related events across the State each year. Providing veterans with promotional items, helps them to more easily contact our department to meet their needs. With the addition of two more State Veterans' Nursing Home facilities, these funds will be used to bridge the gap in providing current information about the ongoing building process, staffing, and veteran admission information.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:
 The approval of this request would assist the department in garnering benefits earned by our veterans and provide an influx to the state economy where those dollars could potentially be spent.

BUDGET REQUEST SUMMARY:
 Appropriation Categories:

	Amount Requested
Category: Expenses (040000)	\$ 50,000
Category: Contracted Services (100777)	\$100,000
Total Request	<u>\$150,000</u>
General Revenue - 1000	

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,114,233	12,128				1000
TRUST FUNDS	937,213	40,100				2000
TOTAL POSITIONS.....	30.50					
TOTAL PROG COMP.....	4,051,446	52,228				
TOTAL SALARY RATE.....	1,892,255					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		465,399					1000 1
OPERATIONS AND MAINT TF -STATE		302,795					2516 1
TOTAL APPRO.....		768,194					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		120,512					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		11,111					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		899,817					
FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							210000
COST AND UNFUNDED ACTUARIAL							210003
LIABILITY							
DATA PROCESSING SERVICES							
DP ASSESSMENT (AST)							
GENERAL REVENUE FUND -STATE		17					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		29					1000 1
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		1-					1000 1
=====							
INFORMATION TECHNOLOGY - SECURITY							
TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		6,286					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		2,575					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATIONS AND MAINT TF -STATE	35,000	35,000		2516 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PROGRAM TITLE:

Executive Direction and Support Services

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUR TITLE:

Replacement of Motor Vehicle - (2401500)

FLOIRDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

Goal #3: Provide effective and responsive management to support divisions and programs serving veterans.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#6.1 Create and sustain vibrant, save, healthy and resilient communities that attract workers, residents, businesses and visitors.

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests non-recurring budget authority of \$35,000 from the Operations and Maintenance Trust Fund, (Fund Source Identifier (FSI) - (FSI 1 = \$35,000), for the Acquisition of Motor Vehicles, appropriation category (100021).

GENERAL INFORMATION:

The department is requesting budget authority of \$35,000 to replace one (1) vehicle that is used explicitly by the Information Technology Program to maintain the computers and other Information Technology Program equipment located at the State Veterans' Homes and throughout the State of Florida. This vehicle has exceeded its useful life, and has reached the Department of Management Services replacement eligibility criteria. Replacing this high-mileage, aged vehicle with a newer, more reliable automobile will greatly enhance the service and support provided to our veterans, save rental car expenses, reduce expenses associated with the maintenance and repair of an older vehicle and alleviate safety issues that could result from an older car breaking down while on the road.

Information Technology Program headquarters is located in Largo, where the vehicle is based and used for delivering Information Technology Program support services and transporting computer and networking equipment to our 32 statewide

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

locations. A State owned cargo van is a more cost effective form of transportation than rental van costs.

The department is requesting the replacement of a vehicle that meets the updated official Department of Management Services replacement criteria, based on the Replacement Eligibility Factor for the state's fleet of cars and light trucks. At the time of this request, the van already meets the mileage replacement criteria. This is not a moderately used, convenience only vehicle; this van is heavily used to adequately maintain the information technology network infrastructure in multiple healthcare critical areas with remote locations. Reliance on frequent rental car fees may not prove cost-effective. Vehicle details are shown below:

VEHICLE REPLACEMENT INFORMATION:

Model/Make/Year	Current Age	Projected Age January 2020	Current Mileage	Projected Mileage January 2020
Freestar Van/Ford/2007	11	13	151,917	170,333

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Favorable consideration of this request would provide a safer means of transportation for department's Information Technology Program staff as they conduct state business traveling to multiple locations.

BUDGET REQUEST SUMMARY:

Appropriation Category:
 Acquisition of Motor Vehicles Category - 100021

Acquisition of Motor Vehicles	Amount Requested	
One (1) Van	\$35,000	Non-Recurring
TOTAL ISSUE REQUEST:	\$35,000	Non-Recurring

Operations and Maintenance Trust Fund - 2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	21			1000 1
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE BUDGET FOR				
INFORMATION TECHNOLOGY EQUIPMENT				36203C0
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	289,873	289,873		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

PROGRAM TITLE:

Executive Direction and Support Services

FUNDING SOURCE:

General Revenue 1000

ISSUE TITLE:

Executive Direction and Support Services Increase Budget for Information Technology Equipment - (36203C0)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

Goal #3: Provide effective and responsive management to support divisions and programs serving veterans.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (department), requests non-recurring General Revenue (1000) funds of \$289,873, to support the five-year replacement plan of the Department's computer equipment.

GENERAL INFORMATION:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100400
						16
						<u>1603.00.00.00</u>
						3620000
						36203C0

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

AGENCY-WIDE INFORMATION TECHNOLOGY
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES INCREASE BUDGET FOR
 INFORMATION TECHNOLOGY EQUIPMENT

The department requests funds to support the five-year replacement plan of computer equipment. Technology has increased the cost of computers, laptops, and servers resulting in the inability of the department maintain a five-year replacement program.

These funds would support the rise of equipment cost (computers, servers, and associated uninterrupted power supplies) allowing us to continue providing support and services to residents in our State Veteran's Homes, as well as those veterans requiring assistance throughout Florida's communities via our Veterans' Claims Examiners.

Since Fiscal Year 2008-2009, the amount of technology equipment has more than doubled. Over the last 10 years, the number of computers in our seven State Veterans' Homes has increased by an average of 32 computers per home to support our electronic Healthcare Information Technology (HIT) system. The increase of the computers in the State Veterans' Homes are not tied to a specific position however they are needed to support the proper long-term health care and feeding of our 870 veteran residents.

There are over 22 locations, throughout the state, where Veterans' Claims Examiners are providing services to some of the Floridian's 1.5 million veterans. In order to support our outreach endeavors, computing equipment must be configured for maximum mobility giving the Veterans' Claims Examiners the opportunity to advocate from our largest cities to our most rural communities. Furthermore, the upgraded hardware helps ensure availability, reliability, and portability of information technology services.

The following is a list of main equipment that would be replaced in a 5-year cycle:

- 74 - Kiosks
- 51 - Laptops
- 67 - Laptops with air-cards
- 573 - Desktop computers
- 11 - Printers
- 16 - Servers in Largo
- 8 - Servers in Benefits and Assistance
- 12 - Servers in Homes and RO
- 2 - Server room uninterrupted power Sources

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Increase in funds for computers and servers will allow the department to continue providing high quality services that Florida veterans deserve; would ensure the department's ability to effectively operate and manage a multi-facility long-term health care provider network; and, would assist the department to serve veterans' located in remote, underserved, and economically disadvantaged areas.

BUDGET REQUEST SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
EXECUTIVE DIR/SUPPORT SVCS						50100400
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE BUDGET FOR						
INFORMATION TECHNOLOGY EQUIPMENT						36203C0

Appropriation Category:

Category	Amount Requested
Category: Operating Capital Outlay	
Total Operating Capital Outlay (060000)	\$ 289,873

TOTAL ISSUE REQUEST:	\$ 289,873
General Revenue - 1000	

EXECUTIVE DIRECTION AND SUPPORT						36204C0
SERVICES INCREASE BUDGET FOR						060000
INFORMATION TECHNOLOGY SECURITY						
MODERNIZATION						
OPERATING CAPITAL OUTLAY						

GENERAL REVENUE FUND	-STATE	339,483	339,483			1000 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

PROGRAM TITLE:
 Executive Direction and Support Services

FUNDING SOURCE:
 General Revenue (1000)

ISSUE TITLE:
 Executive Direction and Support Services Increase Budget for Information Technology Security Modernization - (36204C0)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:
 Goal #3: Provide effective and responsive management to support divisions and programs serving veterans.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100400
						16
						<u>1603.00.00.00</u>
						3620000
						36204C0

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES INCREASE BUDGET FOR
 INFORMATION TECHNOLOGY SECURITY
 MODERNIZATION

SUMMARY:

The Florida Department of Veterans' Affairs, (department), requests non-recurring General Revenue (1000) funds of \$339,483, for the modernization of the department's network backbone and to secure our network's perimeter.

GENERAL INFORMATION:

The increase in cyber-attacks against the United States is expected to continue escalating, resulting in an imperative need for the department to proactively expand our firewalls and networking solutions for all of our seven (7) State Veterans' Homes, twenty (20) Benefits and Assistance offices, and our Headquarters locations. This component would enhance our management and monitoring capabilities, while adding an additional layer of in-depth defense security to our network. The department's 2018 Risk Assessment clearly identifies current-status as a threat to the department's data security, which includes Health Insurance Portability and Accountability Act information of the veterans residing in the facilities and veterans being served by our department.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

This initiative will increase the department's overall Information Technology security and improve the management of our network while bringing the department compliant with Chapter 74-2, of the Florida Administrative Code. Funding this request ensures the department's ability to proactively protect Veterans' personal health information in our seven State Veteran's Homes as well as those veterans requesting services through our Benefits and Assistance Division across the State of Florida.

BUDGET REQUEST SUMMARY:

Appropriation Category:

Category: Operating Capital Outlay (060000)	Amount Requested	
	\$339,483	Non-Recurring
Total Issue Request:	<u>\$339,483</u>	
General Revenue Fund 1000		

COST CALCULATIONS:

1. Fire Walls Division of Veterans' Benefits and Assistance	9 - \$934.44/each	= \$8,410
2. Fire Walls Homes Program	11 - \$1,958.91/each	= \$21,549
3. Switch for all locations	70 - \$4,412.76/each	= \$309,524

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE BUDGET FOR						
INFORMATION TECHNOLOGY SECURITY						
MODERNIZATION						36204C0

4. Total Request = \$339,483

MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010
EXPENSES						040000

OPERATIONS AND MAINT TF	-STATE	83,135	7,326			2516 1
=====						

OPERATING CAPITAL OUTLAY						060000
OPERATIONS AND MAINT TF	-STATE	195,691	195,691			2516 1
=====						

TOTAL: INITIAL STAFFING AND START UP						4109010
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						
TOTAL ISSUE.....		278,826	203,017			
=====						

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 PROGRAM TITLE:
 State Veterans' Homes Program
 Division of Veterans' Benefits and Assistance
 Executive Direction and Support Services

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 2019-20		FY 2019-20		FY 2019-20		
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>
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 health care services to eligible Florida veterans.

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

SUMMARY:
 The Florida Department of Veterans' Affairs (department), requests budget authority of \$7,032,819, (Fund Source Identifier (FSI), (FSI 1 = \$5,122,361 and FSI 3 = \$1,910,455)), from the Operations and Maintenance Trust Fund, this includes non-recurring funds of \$1,310,793. These funds are for the start-up/opening, initial staffing of one hundred twenty-four (124) full-time equivalent positions, and for the initial day-to-day operations of the new State Veterans' Nursing Home, Ardie R. Copas, located in St. Lucie County. Additional staffing will be requested in the following Fiscal Year to fill the balance of the staff positions required. This issue impacts the Veterans' Homes (50100100), the Executive Directions and Support Services (50100400), and the Veterans' Benefits and Assistance (50100700) budget entities.

GENERAL INFORMATION:
 The department requests budget authority of \$7,032,819, from the Operations and Maintenance Trust Fund, of which \$1,310,793 are non-recurring, for the initial staffing and start up operations of the Ardie R. Copas State Veterans' Nursing Homes, located in St. Lucie County.

This request is divided between three (3) budget entities, within the Operations and Maintenance Trust Fund, as follows:

- 1) The department requests budget authority of \$6,663,584, of which \$1,081,972 are non-recurring, for the Homes Program, budget entity 50100100 (Fund Source Identifier (FSI) (FSI 1 = \$4,753,129 and FSI 3 = \$1,910,455)) to support the start-up and initial staffing of Ardie R. Copas State Veterans' Nursing Homes. The facility is currently under construction and scheduled to open in January 2020. This request is for budget authority for Salaries and Benefits (\$3,437,795), Other Personal Services (\$51,684), Expenses (\$1,502,980), Operating Capital Outlay (\$327,283), Food Products (\$92,195), Acquisition of Motor Vehicle (\$170,000), Contracted Services (\$1,041,180) and Transfer/Department of Management Services/Human Resources Services/Statewide Contract (\$40,467) appropriation categories. Reference the Budget Request Summary for detail information.
- 2) The department requests budget authority of \$316,922, of which \$223,067 are non-recurring, for the Executive Direction and Support Services, budget entity 50100400 (FSI 1 = \$316,922) to support the start up and initial

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

staffing of Ardie R. Copas State Veterans' Nursing Homes. The facility is currently under construction and scheduled to open in January 2020. Reference the Budget Request Summary for detail information.

- 3) The department requests budget authority of \$52,313, of which \$5,754 are non-recurring, for the Veterans' Benefits and Assistance Program budget entity (50100700) (FSI 1 = \$52,313) to support the start up and initial staffing of Ardie R. Copas State Veterans' Nursing Home. The facility is currently under construction and is scheduled to open in January 2020. Reference the Budget Request Summary for detail information. The construction of the Ardie R. Copas SVNH began in June 2018, with an estimated completion date of December 2019. With the required staffing, training, licensing, and building set-ups, the facility is scheduled to open around January 2020.

The staffing duties 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.
- (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, United States Department of Veterans Affairs, and the State of Florida Agency for Health Care Administration.
- (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 United States Department of Veterans Affairs and the Agency for Health Care Administration.
- (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 St. Lucie County (Orlando) and 18 medical care facilities competing for the same health care professionals within 25 miles of Florida Department of Veterans' Affairs future Ardie R. Copas State Veterans' Nursing Home. Also, per Agency for Health Care Administration, the median turnover rate for all employees in

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

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 Ardie R. Copas State Veterans' Nursing Home as scheduled and in compliance with state with federal regulations.

BUDGET REQUEST SUMMARY:

The budget request summary is divided into three parts to show the requests for each budget entity.

(1) Budget Request Summary for Budget Entity - 50100100 State Veterans' Homes Program (Homes).

Appropriation Categories:

Category: Salaries and Benefits (010000)

Initial start up staff of 123 full-time equivalents, adjusted to account for lapse.

	Lapsed	Balance of	Annualized
	Salaries	Salaries and	Salaries
	Benefits	Benefits	Benefits
	\$3,437,795	\$3,265,152	\$6,702,947
Total Salaries Requested for Homes	<u>\$3,437,795</u>	<u>\$3,265,152</u>	<u>\$6,702,947</u>

The balance of salaries and benefits of this request will be submitted using the Other Salary Amounts transaction, 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 (030000)
 To include Healthcare benefit

Current
 Request

Total Other Personal Services for Homes

\$ 1,684

Category: Expenses (040000)

Standard Expenses (See below Calculations):

Current
 Request

Non-Recurring

Professional staff with laptops 2 full-time equivalents \$ 18,774
 Professional staff with Desktops 47 full-time equivalents 434,985
 Support staff standard expense 74 full-time equivalents 647,204

\$ 6,650
 183,253
 269,286

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY 50000000
 50100000
 50100400
 16
1603.00.00.00
 4100000

MEDICAL FACILITIES
 INITIAL STAFFING AND START UP
 OPERATIONS FOR ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY 4109010

Professional Fees	\$ 29,025	
Communications	4,453	
Advertising	16,153	15,000
Printing and reproduction	11,100	10,000
Repairs and Maintenance	13,016	
Travel and training costs (for initial start up)	101,705	100,500
Utilities	78,526	
Education and Medical Supplies	128,953	
Maintenance Supplies	9,451	
Equipment rental	4,921	
Other	4,714	
Total Expenses for Homes	1,502,848	\$ 584,689

Category: Operating Capital Outlay (OCO) (060000)

	Current Request	Non-Recurring
Computers - Two (2) EE Laptops @\$2,429	\$ 4,858	\$ 4,858
Computers - Forty seven (47) EE Desktops @ \$1,419	66,693	66,693
Computers - Twenty eight (28) shared Desktops @ \$1,419	39,732	39,732
Twelve (12) Treatment Carts @ \$9,000	108,000	108,000
Twelve (12) Med Carts @ 9,000	108,000	108,000
Total OCO Request for Homes	\$ 327,283	\$ 327,283

Category: Food Products (070000)

Food products requested for operational startup and partial kitchen supplies.	Current Request	Non-Recurring
Total Food Products for Homes	\$ 92,195	

Category: Acquisition of Motor Vehicles Category - (100021)

Two (2) transport vehicles-(\$85,000 each)	Current Request	
Total Acquisition of Motor Vehicles Request for Homes	\$ 170,000	\$ 170,000 - Non-Recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20		
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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

Category: Contracted Services (100777)	Current Request	Non-Recurring
Dietary Consultant	\$ 23,037	
Medical Director	93,975	
Physical Therapy	135,989	
Speech Therapy	53,179	
Occupational Therapy	134,841	
Pharmacist and Pharmacy Tech	159,831	
Pharmacy Service Fee	14,784	
Housekeeping	358,106	
Maintenance Contracts	35,364	
Other Contracts	29,883	
DECT Phones	2,191	
Total Contract Services for Homes	\$ 1,041,180	

Category: Transfer/Department of Management Services/Human Resources Services/Statewide Contract (107040)	Current Request	Non-Recurring
Human Resources Services requested for the operational Start up: The total number of full-time equivalent positions multiplied times the annual assessment was used to calculate this request.		
Total full-time equivalents 123 at \$329	\$40,467	
Total Transfer/Department of Management Services/Human Resource Services/Statewide Contract (107040) for Homes	\$ 40,467	
Total Request for Budget Entity 50100100 (Homes)	\$ 6,663,584	\$ 1,081,972

(2) Budget Request Summary for Budget Entity - 50100400
 Executive Director and Support Services 50100400
 Appropriation Categories:

Program Component 1603000000:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 MEDICAL FACILITIES
 INITIAL STAFFING AND START UP
 OPERATIONS FOR ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY

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Category: Expense (040000)

	Current Request	Non-Recurring
IT Software - McAfee, MS Office, Client Access Licenses	46,120	7,326
IT Equipment to Support SVNH Ardie R. Copas	37,015	
Total Expense request for EDSS	<u>\$ 83,135</u>	<u>\$ 7,326</u>

Category: Operating Capital Outlay (OCO) (060000)

	Current Request	Non-Recurring
Computers - Seventeen (17) Optiplex 5250/(Kiosk) @1,288	21,896	21,896
Computers - Med/Treatment Carts Twenty Six (26) @ 1,573 (Optiplex w/ 19" monitors, Keyboards and Mice for Med/Treatment Carts)	40,898	40,898
Wireless (Hardware/Equipment)	25,000	25,000
Phone System - IPOffice	35,905	35,905
Firewalls-(Still need support cost)	2,000	2,000
Twelve (12) Switches-(still need support cost) @ \$4,422	53,064	53,064
Server-(still need licensing for up to 3 Virtual Servers)	16,928	16,928
Total Operating Capital Outlay request for Directions and Support Services	<u>\$ 195,691</u>	<u>\$ 195,691</u>
Total program component 1603000000	<u>\$278,829</u>	<u>\$ 203,017</u>

Program Component 1602000000:
 Category: Contracted Services (100777)

	Current Request	Non-Recurring
Matrix care Including Meal Tracker	18,046	
Implementation of Matrix Care and Meal Tracker	20,050	20,050
Total Contract Services request for Executive Direction and Support Services and		
Total program component 1602000000	<u>\$38,096</u>	<u>\$ 20,050</u>

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

Total request for budget entity 50100400						
Executive Directions and Support Services				\$ 316,922	\$ 223,067	

(3) Budget Request Summary for Budget Entity - 50100700
 Benefits and Assistance Program

Category: Salaries and Benefits (010000)
 Initial start up staff of 1 full-time equivalent
 (adjusted to account for lapse)

	Lapsed	Balance of	Annualized
	Salaries	Salaries and	Salaries
	Benefits	Benefits	Benefits
Total Salaries requested for Benefits and Assistance	\$ 40,168	\$ 28,672	\$ 68,840

The balance of salaries and benefits of this request will be submitted using the Other Salary Amounts transaction, 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)	Current	Non-Recurring
Standard Expense (See below Calculations):	Request	
Professional staff with laptops 4 full-time equivalents	\$ 9,387	\$ 3,325
Total Expense request for Benefits and Assistance	\$ 9,387	\$ 3,325

Category: Operating Capital Outlay (060000)	Current	Non-Recurring
	Request	
Computers - one (1) EE Laptops	\$ 2,429	\$ 2,429
Total Operating Capital Outlay Request	\$ 2,429	\$ 2,429

Category: Transfer/Department Services/Human Resource	Current
Services/Statewide Contract (107040)	Request

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
MEDICAL FACILITIES							4100000
INITIAL STAFFING AND START UP							
OPERATIONS FOR ARDIE R. COPAS,							
STATE VETERANS' NURSING HOME, ST.							
LUCIE COUNTY							4109010
Total full-time equivalent 1 at \$329				\$	329		
Total Transfer/Department Services/Human Resource Services/Statewide Contract				\$	329		
Total request for budget entity 50100700 Benefits and Assistance				\$	52,313	\$	5,754
<hr/>							
Total Homes Program 50100100				\$	6,663,584	\$	1,081,972
Total Executive Director Support Services 50100400				\$	316,922	\$	223,067
Total Benefits and Assistance 50100700				\$	52,313	\$	5,754
TOTAL BUDGET REQUEST FOR ISSUE				\$	7,032,819	\$	1,310,793
Operations and Maintenance Trust Fund 2516							

Standard Expense Calculation:

 Three (3) full-time equivalents with Laptops Two for the Homes Program budget entity and one for the Veterans' Benefits budget entity
 Standard Expense with VOIP = \$9,998
 Less:
 -\$818(Computing Equipment; included in Operating Capital Outlay)
 -\$125 (Analog Phone)
 Plus:
 +\$200(Digital Phone)
 + 132 (Docking Station)

Total Standard Expense for three (3) full-time equivalents with laptops = \$9,387 per full-time equivalents

Forty Seven, (47) full-time equivalents with Desktops

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 MEDICAL FACILITIES
 INITIAL STAFFING AND START UP
 OPERATIONS FOR ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY

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1603.00.00.00
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Standard Expense with VOIP = \$ 9,998
 Less:
 -\$818(Computing Equipment; included in Operating capital Outlay)
 -\$125 (Analog Phone)
 Plus:
 +\$200(Digital Phone)

Total Standard Expense for forty-seven (47) full-time equivalents with desktops = \$9,255/full-time equivalents = \$434,985 for 47 full-time equivalents

Seventy-four (74) full-time equivalents Support Staff
 Total Standard Expense for Support Staff = \$8,746/full-time equivalents = \$647,204 for 74 full-time equivalents.

Operating Capital Outlay:

 Three (3) full-time equivalents with Laptop Computers
 1 laptop Latitude 5580 \$1,932
 2 Monitor Dell 19 Monitor P1917S \$ 430
 1 Dell Laser USB 6 button mouse \$ 22
 1 Keyboard \$ 15
 1 Carrying Case \$ 30
 Total Laptops \$2,429 for 1 FTE; \$7,287 for 3 FTEs

Forty-Seven (47) full-time equivalents with Desktop Computers
 1 desktop OptiPlex 7050 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; \$66,693 for 47 FTEs

Twelve (12) Med Carts
 Cost = \$9,000/Per Med Cart = \$108,000 for 12 Med Carts.

Twelve (12) Treatment Carts
 Cost = \$9,000 per cart = \$108,000 for 12 Treatment Carts.

Phone System

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY 50000000
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 50100400
 16
1603.00.00.00
 4100000

MEDICAL FACILITIES
 INITIAL STAFFING AND START UP
 OPERATIONS FOR ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY 4109010

IPOffice 1 = \$35,905

Computers for Kiosks
 Optiplex 5250 (Kiosk) Seventeen, (17) \$1,288 each, \$21,896 for 17.

Computers for Nurse Stations and support
 Optiplex 7050 with monitors, Sixteen, (16) \$1,419 each, \$22,704 for 16.

Computers- Med/Treatment Carts
 Twenty six (26) \$1,573 each, 40,898 for 26
 Optiplex w/ 19" monitor,
 Keyboards and Mice for Medical and Treatment Carts

Wireless (Hardware/Equipment)
 One (1) = \$25,000.

Firewalls
 One, (1) at \$2,000
 (Still need support cost)

Switches
 Twelve (12) at \$4,422 each, 53,064 for 12
 (still need support cost)

Server
 One (1), at \$16,928
 (still need licensing for up to 3 Virtual Servers)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				4109020
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	45,618			2516 1
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	188,245	188,245		2516 1
=====				
TOTAL: INITIAL STAFFING AND START UP				4109020
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				
TOTAL ISSUE.....	233,863	188,245		
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PROGRAM TITLE:

Veterans' Homes Program
 Executive Direction and Support Services

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

Initial Staffing and 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests budget authority of \$6,011,032, of which \$495,056 are

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2019-20		FY 2019-20		FY 2019-20		
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>
MEDICAL FACILITIES							4100000
INITIAL STAFFING AND START UP							
OPERATIONS FOR LAKE BALDWIN, STATE							
VETERANS' NURSING HOME, ORANGE							
COUNTY							4109020

non-recurring, for the annualization of Budget Issue 4109020, submitted and approved for Fiscal Year 2018-19. Additional budget authority is requested for the start up and day-to-day operations of Lake Baldwin State Veterans' Nursing Home, located in Orange County. The facility is currently under renovation and scheduled to open in July 2019.

GENERAL INFORMATION:

The department requests budget authority of \$6,011,032, from the Operations and Maintenance Trust Fund, for the start up and day-to-day operations of the Lake Baldwin Veterans' Nursing Home, located in Orange County. Budget authority is requested in the following Appropriation Categories: Salaries and Benefits (010000), Expenses (040000), Operating Capital Outlay (060000), Food Products (070000), and Contract Services (100777).

This request is divided between two (2) budget entities, within the Operations and Maintenance Trust Fund, as follows:

1) The department requests budget authority of \$5,726,188, of which \$286,761 are non-recurring, for the Veterans' Homes budget entity 50100100 (Fund Source Identifier (FSI), (FSI 1 = \$4,084,490, FSI 3 = \$1,641,698)) to support the start up and day-to-day operations of Lake Baldwin Veterans' Nursing Home. The facility is currently under renovation and scheduled to open in July 2019. This request is for the annualization of salaries and benefits of \$2,595,922 and for additional budget authority for the Expenses (\$1,432,603), Operating Capital Outlay (\$171,761), Food Products (\$66,928), Contracted Services (\$1,456,085) and Transfer/Department of Management Services/Human Resources Services/Statewide Contract (\$2,889) appropriation categories. Reference the Budget Request Summary for detail information.

2) The department requests budget authority of \$284,844, of which \$208,295 are non-recurring, for the Executive Direction and Support Services budget entity 50100400 (FSI 1 = \$284,844) to support the start up and day-to-day operations of Lake Baldwin Veterans' Nursing Home. The facility is currently under renovation and scheduled to open in July 2019. This request is for additional budget authority for the Expense (\$45,618), Operating Capital Outlay (\$188,245), and Contracted Services (\$50,981) Appropriation Categories. Reference the Budget Request Summary for detail information.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The funding of this issue will provide the budget authority needed to support the start up and day-to-day operations of the new Lake Baldwin State Veterans' Nursing Home, located in Orange County.

BUDGET REQUEST SUMMARY:

1) Budget request summary for budget entity - 50100100 State Veterans' Homes Program (Homes).

Appropriation Categories:

Category: Salaries and Benefits - 010000

Current

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME, ORANGE						
COUNTY						4109020

Annualization of Salaries and Benefits	Request		
	\$2,595,922		
Total Salaries and Benefits request for Homes	\$2,595,922		

Annualization of Budget Issue 4109020 for one hundred thirty-six (136) mission-essential full-time equivalent positions approved in Fiscal Year 2018-19.

Category: Expenses - 040000	Current		
	Request		
Professional Fees	\$ 274,983		
Printing and Reproduction	859		
Repairs and Maintenance	45,000		
Travel and training	50,000		
Utilities	328,932		
Education and Medical Supplies	543,327		
Maintenance Supplies	42,625		
Equipment Rental	7,564		
Other	24,313		
Kitchen Supplies, including Work tables, pans, pots, utensils, service-ware, etc.	115,000	115,000	Non-Recurring
Total Expense Request for Homes	\$1,432,603	\$115,000	Non-Recurring

Category: Operating Capital Outlay - 060000	Current		
	Request		
Computers - EE Desktops (40 at \$1,419)	56,760	56,760	Non-Recurring
Burlodge Multigen carts (3 dining rooms at \$21,667)	65,001	65,001	Non-Recurring
Autosham oven	50,000	50,000	Non-Recurring
Total Operating Capital Outlay for Homes	171,761	\$ 171,761	Non-Recurring

Category: Food Products - 070000	Current		
	Request		
Total Food Products or Homes	\$ 66,928		

Food Products for nutritional supplements/non-perishable food/snacks for residents' dietary needs, beyond the meals.

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 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME, ORANGE						
COUNTY						4109020

Category: Contract Services - 100777	Current Request
Medical Director	\$88,703
Pharmacist and Pharmacy Tech	95,251
Pharmacy Service Fee	6,162
Housekeeping/Laundry	235,154
Maintenance Contracts	13,062
Food Services	983,308
Food Services Software	20,000
Other Contracts	14,445
Total Contracted Services for Homes	<u>\$1,456,085</u>

Category: Transfer/Department of Management Services/Human Resources Services/Statewide Contract (107040)	Current Request
Total full-time equivalents 27 Other Personal Services positions at \$107	\$ 2,889
Total Transfer/Department of Management Services/Human Resources Services/Statewide Contract (107040) for Homes	\$ 2,889
Total request for budget entity 50100100 (Homes)	<u>\$5,726,188</u>
	<u>\$286,761</u> Non-Recurring

2) Budget request summary for budget Entity - 50100400 Executive Direction and Support Services.

Program Component - 1603000000:
 Appropriation Categories:

Category: Expense - 040000	Current Request
Total Budget Entity - 50100400 - Expense	\$ 45,618
Computer licensing for:	
MacAfee Protection Suite -	\$4,430
Microsoft Office -	\$23,052

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
MEDICAL FACILITIES							4100000
INITIAL STAFFING AND START UP							
OPERATIONS FOR LAKE BALDWIN, STATE							
VETERANS' NURSING HOME, ORANGE							
COUNTY							4109020
Microsoft Enterprise CALs - \$18,082							
Microsoft Server - \$54							
Total Expenses request for Executive Direction and Support Services				\$ 45,618			
Category: Operational Capital Outlay - 060000					Current Request		
Computers - Kiosks for Point of Care and Webclock (16 at \$1,288)				\$ 20,608	\$20,608	Non-Recurring	
Computers - Med and treatment Carts (8 at \$1,573)				12,584	12,584	Non-Recurring	
Treatment carts (4 at \$9,000)				36,000	36,000	Non-Recurring	
Wireless (Hardware/Equipment)				20,000	20,000	Non-Recurring	
Phone System IP-Office				35,905	35,905	Non-Recurring	
Firewalls				2,000	2,000	Non-Recurring	
Switches				44,220	44,220	Non-Recurring	
Server				16,928	16,928	Non-Recurring	
Total Operating Capital Outlay Request for Executive Direction and Support Services				\$ 188,245	\$ 188,245	Non-Recurring	
Program Component - 1602000000							
Category: Contract Services - 100777					Current Request		
Matrix Care includes meal tracker Implementation for Matrix Care and Meal Tracker				\$ 30,931	20,050	Non-Recurring	
Total Contracted Services request Executive Direction and Support Services, program component 1602000000				\$ 50,981	20,050	Non-Recurring	
Total request for budget entity 50100400				\$ 284,844	\$ 208,295	Non-Recurring	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
MEDICAL FACILITIES							4100000
INITIAL STAFFING AND START UP							
OPERATIONS FOR LAKE BALDWIN, STATE							
VETERANS' NURSING HOME, ORANGE							
COUNTY							4109020
Total for Veterans' Homes Program 50100100			\$5,726,188		\$ 286,761		- Non-Recurring
Total Executive Direction Support Services 50100400			\$ 284,844		\$ 208,295		- Non-Recurring
TOTAL BUDGET REQUEST FOR ISSUE:			\$ 6,011,032		\$ 495,006		- Non-Recurring
			=====		=====		
Operations and Maintenance Trust Fund - 2516							

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,235,305		629,356				1000
TRUST FUNDS	850,484		426,262				2000
TOTAL PROG COMP.....	2,085,789		1,055,618				
=====			=====				
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							50100400
BY FUND TYPE							
GENERAL REVENUE FUND	4,349,538		641,484				1000
TRUST FUNDS	1,787,697		466,362				2000
TOTAL POSITIONS.....	30.50						
TOTAL BUREAU.....	6,137,235		1,107,846				
TOTAL SALARY RATE.....	1,892,255						
=====			=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,212,225			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,425,626			1000 1
=====				
OPERATIONS AND MAINT TF -STATE	1,668,413			2516 1
-FEDERL	892,508			2516 3

TOTAL OPERATIONS AND MAINT TF	2,560,921			2516
=====				
TOTAL POSITIONS.....	111.00			
TOTAL APPRO.....	6,986,547			
=====				
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	119,774			2516 1
-FEDERL	164,010			2516 3

TOTAL OPERATIONS AND MAINT TF	283,784			2516
=====				
TOTAL APPRO.....	492,437			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	13,125			2516 1
-FEDERL	4,000			2516 3
TOTAL OPERATIONS AND MAINT TF	17,125			2516
TOTAL APPRO.....	17,125			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,569			1000 1
OPERATIONS AND MAINT TF -FEDERL	4,000			2516 3
TOTAL APPRO.....	6,569			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	400,000			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	11,180			1000 1
OPERATIONS AND MAINT TF -STATE	22,306			2516 1
-FEDERL	23,868			2516 3
TOTAL OPERATIONS AND MAINT TF	46,174			2516
TOTAL APPRO.....	57,354			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	25,273			1000 1
OPERATIONS AND MAINT TF -STATE	9,856			2516 1
-FEDERL	3,291			2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL OPERATIONS AND MAINT TF	13,147			2516
	=====	=====	=====	
TOTAL APPRO.....	38,420			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	111.00			
TOTAL ISSUE.....	8,020,452			
TOTAL SALARY RATE.....	5,212,225			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATIONS AND MAINT TF -STATE	17,420-			2516 1
-FEDERL	9,318-			2516 3
	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	26,738-			2516
	=====	=====	=====	
TOTAL APPRO.....	26,738-			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,065			1000 1
	=====	=====	=====	
OPERATIONS AND MAINT TF -STATE	4,172			2516 1
-FEDERL	2,232			2516 3
	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	6,404			2516
	=====	=====	=====	
TOTAL APPRO.....	17,469			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,923					1000 1
OPERATIONS AND MAINT TF -STATE		6,318					2516 1
-FEDERL		3,380					2516 3
TOTAL OPERATIONS AND MAINT TF		9,698					2516
TOTAL APPRO.....		25,621					
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		828-					1000 1
OPERATIONS AND MAINT TF -STATE		313-					2516 1
-FEDERL		167-					2516 3
TOTAL OPERATIONS AND MAINT TF		480-					2516
TOTAL APPRO.....		1,308-					
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		91-					1000 1
OPERATIONS AND MAINT TF -STATE		36-					2516 1
-FEDERL		12-					2516 3
TOTAL OPERATIONS AND MAINT TF		48-					2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		139-		
=====		=====		=====
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITION BETWEEN BUDGET				
ENTITIES - ADD				2003000
SALARY RATE				000000
SALARY RATE.....	48,185			
=====	=====	=====		=====
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	1.00	68,840		2516 1
=====	=====	=====		=====
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE		5,948		2516 1
=====	=====	=====		=====
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE		329		2516 1
=====	=====	=====		=====
TOTAL: REALIGN POSITION BETWEEN BUDGET				2003000
ENTITIES - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		75,117		
TOTAL SALARY RATE.....	48,185			
=====	=====	=====		=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Division of Veterans' Benefits and Assistance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITION BETWEEN BUDGET				
ENTITIES - ADD				2003000

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

Realign Position between Budget Entities - ADD (2003000)

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#5.2 Improve the efficiency and effectiveness of government agencies at all levels - Technical Issue; not applicable

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests the transfer of \$75,117 in recurring budget authority in the Salaries and Benefits, expenses, and Transfer to Department of Management Services Human Resource Services/Statewide Contract appropriation categories and the transfer of 1.0 full-time equivalent (Veterans' Claim Examiner II) position between budget entities Veterans' Homes (50100100) and Veterans' Benefits and Assistance (50100700) and program components (1303000000) and (1304000000), respectfully, to properly align the position and resource within the department based on the appropriate function. Salary rate of \$48,185 is also being transferred. This issue does not have any budget impact and is companion to the Veterans' Homes (50100100) budget entity issue #2004000 - Deduct.

GENERAL INFORMATION:

The department has one position that performs claims examination and processing of federal benefits/appeals in one budget entity and bureau and whose position and related costs are funded in another budget entity and program. The program component of this position also needs to be re-allocated.

The Veterans' Claim Examiner II position was approved in Fiscal Year 2018-19, Specific Appropriation 554, Chapter 2018-9, Laws of Florida, to establish mission-essential full-time equivalent positions to support the new State Veterans' Nursing Home, Lake Baldwin, which is currently under renovation in Orange County. The Veterans' Claim Examiner II position will provide claims examination, processing of federal benefits/appeals, and medical review of veterans' need for long-term care services, including service connected disability certification. The position was added to the Veterans' Homes (50100100) budget entity and Long-term Care (130300000000) program component instead of the Benefits and Assistance (50100700) budget entity and Services/Most Vulnerable (130400000000) program component within Budget Issue 4109020.

The department requests a technical realignment of one (1) full-time equivalent, associated budget authority of \$74,154, and salary rate of 48,185 to ensure that the position and resources are properly aligned with the department's organizational structure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITION BETWEEN BUDGET				
ENTITIES - ADD				2003000

This realignment affects two budget entities and program components as follows:

- 1) A transfer of \$68,840 of recurring authority in the Salaries and Benefits, \$5,948 in Expenses, and \$329 in the Transfer to Department of Management Services Human Resource Services/Statewide Contract appropriation categories from the Veterans' Homes (50100100) budget entity and Long-Term Care (130300000000) program component to the Benefits and Assistance (50100700) budget entity and Services/Most Vulnerable (130400000000) program component within the Operations and Maintenance Trust Fund.
- 2) Transfer of one (1) full-time equivalent and \$48,185 of salary rate from the Veterans' Homes (50100100) budget entity and Long-Term Care (130300000000) program component to the Benefits and Assistance (50100700) budget entity and Services/Most Vulnerable (130400000000) program component within the Operations and Maintenance Trust Fund.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The position and resources will not be properly aligned with the work and job functions performed.

BUDGET REQUEST SUMMARY:

Appropriation Category:
 Salaries and Benefits (010000)

Class Code	Class Title	Salaries and Benefits
9109	Veterans' Claims Examiner (+ 1 full-time equivalent)	\$68,840

Appropriation Category:
 Expenses (040000)

Expenses Package (Excluding non-recurring)	Amount Requested
(Standard Package =	\$9,387)
(less non-recurring	\$3,439)
(recurring Expenses requested	\$5,948)
Total Expenses	\$ 5,948

Appropriation Category:

Transfer to Department of Management Services
 Human Resource Services/Statewide Contract (107040)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' BENEFITS/ASSIST
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN POSITION BETWEEN BUDGET
 ENTITIES - ADD

50000000
 50100000
 50100700
 13
1304.00.00.00
 2000000
 2003000

1 full-time equivalent x 329 \$ 329

TOTAL ISSUE REQUEST: \$75,117
 Operations and Maintenance Trust Fund - 2516

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
9109 VETERANS' CLAIMS EXAMINER II							
59606 001	1.00	48,185		20,655	68,840	0.00	68,840
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							68,840
	1.00	48,185		20,655	68,840		68,840

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
K9S FOR WARRIORS							2103016
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
FIVE STAR VETERANS CENTER HOMELESS							2103020
HOUSING AND REINTEGRATION PROJECT							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
BENEFITS AND ASSISTANCE INCREASE							2103045
STAFFING							040000
EXPENSES							
OPERATIONS AND MAINT TF -STATE		17,195-					2516 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF -STATE		13,125-					2516 1
=====							
TOTAL: BENEFITS AND ASSISTANCE INCREASE							2103045
STAFFING							
TOTAL ISSUE.....		30,320-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,374			1000 1
OPERATIONS AND MAINT TF -STATE	4,513			2516 1
-FEDERL	2,414			2516 3
TOTAL OPERATIONS AND MAINT TF	6,927			2516
TOTAL APPRO.....	18,301			
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450
SALARY RATE				000000
SALARY RATE.....	30,120			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	47,901			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,921	2,941		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,419	1,419		1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
WORKLOAD							3000000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							3000450
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		329					1000 1
=====							
TOTAL: BENEFITS AND ASSISTANCE INCREASE							3000450
STAFFING							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		54,570		4,360			
TOTAL SALARY RATE.....	30,120						
=====							

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AGENCY ISSUE NARRATIVE
 2019-20 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM TITLE:
 Division of Veterans' Benefits and Assistance

FUNDING SOURCE:
 General Revenue Fund - 1000

ISSUE TITLE:
 Benefits and Assistance Increase 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.

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

SUMMARY:
 The Florida Department of Veterans' Affairs (department) requests General Revenue funds of \$54,570, of which \$4,360 is non-recurring, and salary rate of 30,120, for one (1) additional mission-essential full-time equivalent Staff Assistant position in the Division of Veterans' Benefits and Assistance Bureau of Field Services.

WORKLOAD ANALYSIS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450

Veterans (Clients) to Process

1. Projected Workload - # of clients to process = 5,602
2. Average time to process one client as defined above = .20 hour
3. Total hours required to accomplish workload = 1,120.4 hours
 (5,602 clients x .20 hour = 1,120.4 Hours)

Telephone Calls

1. Projected Workload- # of telephone calls at reception = 5,000
2. Average time per phone call = .15 hour
3. Total hours required to accomplish workload = 750 hours
 (5,000 x .15 hour = 750 hours)

Processing of Correspondence

1. Projected # of pieces of correspondence = 528
2. Average time to process each piece of correspondence = .20 hour
3. Total hours required to accomplish workload = 105.6 hours
 (528 x .20 = 105.60)

Reports to be Generated (weekly, monthly, quarterly, annual)

1. Average number of weekly, monthly, quarterly annual reports = 240 reports
2. Average time per report = .45 hour
3. Total hours required to accomplish workload = 108 Hours
 (240 X .45 = 108 hours)

Workload Summary

1. Total number if workload hours = 2,084
2. Number of full-time equivalents required = 1.12
 [Formula 2084/ 1,854 (# of annual hours)]
3. Less: Current Staff Level = 0
4. Additional Staff Required = 1.0
5. Percent Increase above existing General Revenue = 1%

GENERAL INFORMATION:

The department requests a staff assistant for the Bureau of Field Services to be located at the C.W. Bill Young (Bay Pines) office. The Field Service Offices at this location have Veterans' Claims Examiners who are trained to counsel, instruct and assist Veterans in pursuit of earned benefits by virtue of their military service. Their function is as a highly skilled counselor and paralegal in assisting Veterans obtain federal and state benefits. The C.W. Bill Young Florida Department of Veterans' Affairs office is in desperate need of a skilled Staff Assistant to provide assistance to the Veterans' Claims Examiners.

The workload has become overwhelming for the Supervisor, Veterans Claims Examiners and Bureau Chief, as they need administrative support to greet and screen all persons entering, or calling the office and to determine the nature and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
WORKLOAD							3000000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							3000450

level of assistance required.

Below is a list of some of the duties that will be performed by this Staff Assistant:

- a. Log each individual into the department computer database.
- b. All persons applying for services will be asked if they wish to register to vote and official records will be kept of their response, in accordance with the National Voter Registration Act of 1995 (NVRA).
- c. Respond to telephone and or written inquiries from citizens, veterans, dependents, Post, Chapter, County and State Veterans Service officers with accurate and complete information.
- d. Document calls and assign callers to the appropriate Veterans' Claims Examiner or direct caller to appropriate medical service or other government agency for appropriate assistance.
- e. Receive, review and distribute incoming mail for proper response, maintain a log of congressional, state and federal mail for follow up response.
- f. Complete forms and documents using department computers, or prepare forms manually if a computer is not available.
- g. Compose and type routine office correspondence.
- h. Maintain privacy of all clients protected health information, and ensure that the office is in compliance with current federal and state privacy regulations.
- i. Gather pertinent data and information for preparing reports for review and presentation to the supervisor and bureau chief.
- j. Collect and maintain statistical data for use in monthly, quarterly and annual reports, prepare presentations using graphs and charts from data collected in department data bases.
- k. Maintain proficiency in all agency computer software, to include but not limited to, VetraSpec, Microsoft Word, PowerPoint, Excel and Outlook computer software.

Of greatest importance is that relieved of duties associated with administrative duties, this full-time equivalent will allow for as many as four (4) additional veterans per day to be counseled for benefits and assistance from the United States Department of Veterans Affairs, or up to 1,040 additional veterans over the course of one year.

WHAT IS THE IMPACT OF NOT FUNDING THIS REQUEST:

Funding this request would provide needed support for the current Veterans' Claims Examiners and provide for their time be utilized more efficiently by helping more veterans secure their earned benefits.

BUDGET REQUEST SUMMARY:

Appropriation Categories:

Category: Salaries and Benefits 010000

Class

Code Class Title

Salary and
Benefits

Annualized
Salary and Benefits

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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

0120 1 Staff Assistant \$ 47,901 \$ 47,901

Category: Expenses 040000
 Standard #3 Expense

1 full-time equivalent x \$4,921 = \$ 4,921 \$ 2,941 (Non Recurring)

Category: Operational Capital Outlay 060000

1 x \$1,419 = \$ 1,419 \$ 1,419 (Non Recurring)

Category: Transfer/Department of Management Services/Human Resources Services/Statewide Contract 107040

1 full-time equivalent x \$329 = \$ 329

Total Request:

General Revenue (1000): \$ 54,570 \$ 4,360(Non Recurring)

Standard Expense Calculation:

*One (1) full-time equivalent

Standard Expense, (recurring) with VOIP = \$8,746

Less:

-\$ 3,007 (Rental)

-\$ 818 (Computing Equipment; included in Operating Capital Outlay)

Total Standard Expense = \$4,921, (Recurring \$1,980, non-recurring \$2,941).

(The Staff Assistant would require a limited standard expense package, as the United States Department of Veterans Affairs (USDVA) provides for some of these expenditures.)

*Operating Capital Outlay Computer:

One (1) full-time equivalent with Desktop Computer

1 Optiplex 9020SFF CTO \$1,013

2 Monitor Dell 20 Monitor P2017S \$ 348

1 Soundbar \$ 31

1 Display Adapter \$ 27

Total per Desktop \$1,419

Total All Operating Capital Outlay Computer for one (1) full-time equivalent: = \$1,419

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 2019-20							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0146 001	1.00	30,120		17,781	47,901	0.00	47,901
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							47,901
	1.00	30,120		17,781	47,901		47,901

BUREAU OF STATE APPROVING AGENCY FOR VETERANS' TRAINING INCREASE STAFFING							3000460
SALARY RATE							000000
SALARY RATE.....		128,484					
SALARIES AND BENEFITS							
OPERATIONS AND MAINT TF	2.00						010000
-FEDERL		174,904					2516 3
EXPENSES							
OPERATIONS AND MAINT TF		28,242	6,878				040000
-FEDERL							2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
WORKLOAD				3000000
BUREAU OF STATE APPROVING AGENCY				
FOR VETERANS' TRAINING INCREASE				
STAFFING				3000460
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -FEDERL	5,250	5,250		2516 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -FEDERL	658			2516 3
=====				
TOTAL: BUREAU OF STATE APPROVING AGENCY				3000460
FOR VETERANS' TRAINING INCREASE				
STAFFING				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	209,054	12,128		
TOTAL SALARY RATE.....	128,484			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Division of Veterans' Benefits and Assistance

FUNDING SOURCE:

Operations and Maintenance Trust Fund 2516

ISSUE TITLE:

Bureau of State Approving Agency for Veterans' Training Increase Staffing (3000460)

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#1.1 - Continue to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs

SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
WORKLOAD						3000000
BUREAU OF STATE APPROVING AGENCY						
FOR VETERANS' TRAINING INCREASE						
STAFFING						3000460

The department of Veterans' Affairs (department) requests budget authority of \$209,054, (Funding Source Identifier (FSI)=3) in the Operations and Maintenance Trust Fund, of which \$12,128 is non-recurring. The department also requests salary rate of 128,484, for two (2) additional mission-essential, full-time equivalents, Program Specialist positions in the Division of Veterans' Benefits and Assistance, Bureau of State Approving Agency for Veterans Education and Training. The Bureau of State Approving Agency for Veterans' Education and Training has a full reimbursement contract with the United States Department of Veterans Affairs. The funding for these positions is 100% federally reimbursed, with no required state funding. Every dollar spent on this contract is fully reimbursed by the United States Department of Veterans Affairs.

WORKLOAD ANALYSIS:

The increase in workload associated with compliance surveys, Deemed Approved programs, License and Certification preparation and verification and training of School Certifying Officials results in the need for two (2) new full-time equivalents to comply with the stringent requirements of the Bureau of State Approving Agency for Veterans' Education and Training federal contract. The below analysis depicts the responsibilities and activities required for compliance with the terms and conditions of the United States Department of Veterans Affairs contract.

1. Program Specialists Workload Number of approved schools and employers = 1,024
2. Average time to perform review, monitoring, report, required actions and approval = 14.5 hours
3. Total number of hours to accomplish workload required by Federal
 United States Department of Veterans Affairs contract = 14,848 hours
 (1,024 approved schools and employers x 14.5 hours)
4. Number of State standard work hours per full-time equivalent = 1,854 hours
5. Number of full-time equivalents required to complete workload of Federal
 United States Department of Veterans Affairs Contract = 8.01 full-time
 equivalents
 (14,848 hours / 1,854 hours)
6. Number of Current Program Specialists positions = 6.0 full-time
 equivalents
7. Additional Staffing Required = 2.0 full-time
 equivalents
8. Number of full-time equivalents Requested = 2.0 full-time
 equivalents
9. Percent Increase above existing federal funds (no state funding is required) = 10.8%

GENERAL INFORMATION:

In compliance with the contract with the United States Department of Veterans Affairs, the Bureau of State Approving Agency for Veterans' Education and Training staff perform duties for the inspection, approval, compliance, and supervision of courses, programs, and tests to be pursued by eligible veterans. With one million young veterans returning

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
BUREAU OF STATE APPROVING AGENCY				
FOR VETERANS' TRAINING INCREASE				
STAFFING				3000460

to civilian life over the next two years, and with most planning to take advantage of Post 9/11 Government Issue, (GI), Bill benefits, Florida has poised itself to attract these young veterans with the waiver of out-of-state tuition at Florida public schools. Florida must ensure that the infrastructure for attracting and assisting these new Floridians is in place and that the quality of education meets the high expectations of our nations' returning sons and daughters. This request is revenue neutral to the State of Florida; every dollar spent in this contract is fully reimbursed from the Federal Government.

With the job duties of the State Approving Agency Bureau have growing exponentially over the past three years, the time to increase the Bureau of State Approving Agency for Veterans' Training workforce is upon us. Funding for these new positions is available in the current United States Department of Veterans Affairs federal contract.

The tasks of the State Approving Agency for Veterans' Training performs include, but are not limited to, the following:

- a. Initial approval or disapproval for facilities, with continued oversight to include school programs and policy reviews.
- b. Compliance surveys by visits to schools and employer organizations.
- c. Updated approval of state license and certification exams.
- d. E-mail, phone and in-house technical assistance to school and employer certifying officials.
- e. Group training sessions at school conferences at the regional and state levels.
- g. Outreach to schools and employers who are not yet approved for GI Bill education benefits.
- h. Assistance to veterans and eligible individuals for GI Bill use.
- i. Coordination of efforts with other state agencies to maximize resources for veteran beneficiary education, training and employment opportunities for maximum veteran retention.
- j. On-going outreach and coordination of training and resources to include conferences and meetings with members of various Florida Associations.
- k. Congress reassigned authority of 'Deemed Approved' programs back to the SAA Bureau when they passed Public Law, (PL), 114-315, Section 408. (This authority was removed from the SAA Bureau purview in 2011, by Public Law 111-377 to accommodate tasking State Agency Approving Bureau with Compliance Survey Visits.)
- l. State Agency Approving Bureau oversight of schools that offer programs that prepare veteran beneficiaries for license and certification exams offered through their states, established with PL 114-315, Section 409.

No additional workspace is necessary for these two (2) full-time equivalents. Hiring these positions is planned immediately at the beginning of the fiscal year due to the critical need and therefore no lapse is anticipated. Standard expense for these full-time equivalents has been modified as described below. Salaries for these mission critical positions are requested above base to align with the responsibilities required by the United States Department of Veterans Affairs federal contract and for the recruitment of highly qualified candidates.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this request will provide the department with the ability to comply with the United States Department of Veterans

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' BENEFITS/ASSIST</u>						50100700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
BUREAU OF STATE APPROVING AGENCY						
FOR VETERANS' TRAINING INCREASE						
STAFFING						3000460

Affairs State Approving Agency contract, reviewing and monitoring the education programs for veterans. The approval of this request could also result in more education and training programs being approved for GI Bill Education Benefits in Florida, increased federal dollars entering Florida's economy, more on-the-job training and educational opportunities for Florida's veterans, and greater numbers of trained and qualified veterans entering the workforce, which are needed to bolster Florida's economy.

BUDGET REQUEST SUMMARY:

These costs are 100% federally reimbursed.

Appropriation Categories:

Category: Salaries and Benefits 010000

Class Code	Class Title	Lapsed Salary and Benefits	Annualized Salary and Benefits
4118	2 Program Specialist	\$174,904	\$174,904

Category: Expenses 040000

Standard #3 Expenses

2 FTE x \$5,521 =

Recurring Annual Travel =

Total Expense Request =

\$ 11,042 \$ 6,878 (Non Recurring)

\$ 17,200

\$ 28,242 \$ 6,878 (Non Recurring)

Category: Operational Capital Outlay 060000

2 x \$2,625 =

\$ 5,250 \$ 5,250 (Non Recurring)

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

2 FTE x \$329 =

\$ 658

Total Request

\$209,054 \$12,128(Non Recurring)

Operations and Maintenance Trust Fund (2516:

Standard Expense Calculation:

The State Approving Agency Bureau Program Specialist positions do not require the standard expense package as the United States Department of Veterans Affairs provides office space, electricity and telephones to the positions at their facility at no cost. These positions will require an expense package for basic setup for laptop computers, printers,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
BUREAU OF STATE APPROVING AGENCY FOR VETERANS' TRAINING INCREASE STAFFING						3000460

monitors, and docking station as depicted below. All office space, electricity and telephones are provided by the United States Department of Veterans Affairs.

* Two (2) FTE's
 Standard Expense, (recurring) 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 per FTE = \$5,521, (Recurring Expense = \$2,082, Non-Recurring Expense = 3,439).
 Two, (2), FTE's with laptops = \$11,042

*OCO Computers:
 - Two (2) FTE with Laptop Computer
 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 per laptop \$2,625

Total All OCO Computer for two (2) FTE: = \$5,250

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
BUREAU OF STATE APPROVING AGENCY FOR VETERANS' TRAINING INCREASE STAFFING							3000460

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
4118 PROGRAM SPECIALIST IV-DOE							
N0147 001	1.00	64,242		23,210	87,452	0.00	87,452
N0148 001	1.00	64,242		23,210	87,452	0.00	87,452
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							174,904
	2.00	128,484		46,420	174,904		174,904

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.....	48,185						
=====							
SALARIES AND BENEFITS	1.00						010000
OPERATIONS AND MAINT TF -STATE	40,168			28,672			2516 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				4109010
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	9,387	3,325		2516 1
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	2,429	2,429		2516 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	329			2516 1
TOTAL: INITIAL STAFFING AND START UP				4109010
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	52,313	5,754	28,672	
TOTAL SALARY RATE.....	48,185			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program
 Division of Veterans' Benefits and Assistance
 Executive Direction and Support Services

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND 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 health care services to eligible Florida veterans.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors

SUMMARY:

The Florida Department of Veterans' Affairs (department), requests budget authority of \$7,032,819, (Fund Source Identifier (FSI), (FSI 1 = \$5,122,361 and FSI 3 = \$1,910,455)), from the Operations and Maintenance Trust Fund, this includes non-recurring funds of \$1,310,793. These funds are for the start up/opening, initial staffing of one hundred twenty-four (124) full-time equivalent positions, and for the initial day-to-day operations of the new State Veterans' Nursing Home, Ardie R. Copas, located in St. Lucie County. Additional staffing will be requested in the following Fiscal Year to fill the balance of the staff positions required. This issue impacts the Veterans' Homes (50100100), the Executive Directions and Support Services (50100400), and the Veterans' Benefits and Assistance (50100700) budget entities.

GENERAL INFORMATION:

The department requests budget authority of \$7,032,819, from the Operations and Maintenance Trust Fund, of which \$1,310,793 are non-recurring, for the initial staffing and start up operations of the Ardie R. Copas, State Veterans' Nursing Homes, located in St. Lucie County.

This request is divided between three (3) budget entities, within the Operations and Maintenance Trust Fund, as follows:

- 1) The department requests budget authority of \$6,663,584, of which \$1,081,972 are non-recurring, for the Homes Program, budget entity 50100100 (Fund Source Identifier (FSI) (FSI 1 = \$4,753,129 and FSI 3 = \$1,910,455)) to support the start up and initial staffing of Ardie R. Copas State Veterans' Nursing Homes. The facility is currently under construction and scheduled to open in January 2020. This request is for budget authority for Salaries and Benefits (\$3,437,795), Other Personal Services (\$51,684), Expenses (\$1,502,980), Operating Capital Outlay (\$327,283), Food Products (\$92,195), Acquisition of Motor Vehicle (\$170,000), Contracted Services (\$1,041,180) and Transfer/Department of Management Services/Human Resources Services/Statewide Contract (\$40,467) appropriation categories. Reference the Budget Request Summary for detail information.
- 2) The department requests budget authority of \$316,922, of which \$223,067 are non-recurring, for the Executive Direction and Support Services, budget entity 50100400 (FSI 1 = \$316,922) to support the start up and initial staffing of Ardie R. Copas State Veterans' Nursing Homes. The facility is currently under construction and scheduled to open in January 2020. Reference the Budget Request Summary for detail information.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

- 3) The department requests budget authority of \$52,313, of which \$5,754 are non-recurring, for the Veterans' Benefits and Assistance Program budget entity (50100700) (FSI 1 = \$52,313) to support the start up and initial staffing of Ardie R. Copas, State Veterans' Nursing Home. The facility is currently under construction and is scheduled to open in January 2020. Reference the Budget Request Summary for detail information. The construction of the Ardie R. Copas SVNH began in June 2018, with an estimated completion date of December 2019. With the required staffing, training, licensing, and building set-ups, the facility is scheduled to open around January 2020.

The staffing duties 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.
- (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, United States Department of Veterans Affairs, and the State of Florida Agency for Health Care Administration.
- (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 United States Department of Veterans Affairs and the Agency for Health Care Administration.
- (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 St. Lucie County (Orlando) and 18 medical care facilities competing for the same health care professionals within 25 miles of Florida Department of Veterans' Affairs future Ardie R. Copas State Veterans' Nursing Home. Also, per Agency for Health Care Administration, 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

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

BUDGET REQUEST SUMMARY:

The budget request summary is divided into three parts to show the requests for each budget entity.

(1) Budget Request Summary for Budget Entity - 50100100 State Veterans' Homes Program (Homes).

Appropriation Categories:

Category: Salaries and Benefits (010000)

Initial start up staff of 123 full-time equivalents, adjusted to account for lapse.

	Lapsed Salaries Benefits	Balance of Salaries and Benefits	Annualized Salaries Benefits
	\$3,437,795	\$3,265,152	\$6,702,947
Total Salaries Requested for Homes	\$3,437,795	\$3,265,152	\$6,702,947

The balance of salaries and benefits of this request will be submitted using the Other Salary Amounts transaction, 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 (030000)

To include Healthcare benefit

Current Request

Total Other Personal Services for Homes \$ 1,684

Category: Expenses (040000)

Standard Expenses (See below Calculations):

	Current Request	Non-Recurring
Professional staff with laptops 2 full-time equivalents	\$ 18,774	\$ 6,650
Professional staff with Desktops 47 full-time equivalents	434,985	183,253
Support staff standard expense 74 full-time equivalents	647,204	269,286
Professional Fees	\$ 29,025	
Communications	4,453	

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	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>
MEDICAL FACILITIES							4100000
INITIAL STAFFING AND START UP							
OPERATIONS FOR ARDIE R. COPAS,							
STATE VETERANS' NURSING HOME, ST.							
LUCIE COUNTY							4109010
Advertising				16,153		15,000	
Printing and reproduction				11,100		10,000	
Repairs and Maintenance				13,016			
Travel and training costs (for initial start up)				101,705		100,500	
Utilities				78,526			
Education and Medical Supplies				128,953			
Maintenance Supplies				9,451			
Equipment rental				4,921			
Other				4,714			
Total Expenses for Homes				<u>1,502,848</u>		<u>\$ 584,689</u>	
Category: Operating Capital Outlay (OCO) (060000)							
				Current		Non-Recurring	
				Request			
Computers - Two (2) EE Laptops @\$2,429				\$ 4,858		\$ 4,858	
Computers - Forty seven (47) EE Desktops @ \$1,419				66,693		66,693	
Computers - Twenty eight (28) shared Desktops @ \$1,419				39,732		39,732	
Twelve (12) Treatment Carts @ \$9,000				108,000		108,000	
Twelve (12) Med Carts @ 9,000				108,000		108,000	
Total OCO Request for Homes				<u>\$ 327,283</u>		<u>\$ 327,283</u>	
Category: Food Products (070000)							
Food products requested for operational				Current		Non-Recurring	
startup and partial kitchen supplies.				Request			
Total Food Products for Homes				\$ 92,195			
Category: Acquisition of Motor Vehicles Category - (100021)							
Two (2) transport vehicles-(\$85,000 each)				Current			
				Request			
Total Acquisition of Motor Vehicles Request for Homes				\$ 170,000		\$ 170,000 - Non-Recurring	
Category: Contracted Services (100777)				Current			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20	POS	FY 2019-20	POS	FY 2019-20	POS	
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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

	Request	Non-Recurring
Dietary Consultant	\$ 23,037	
Medical Director	93,975	
Physical Therapy	135,989	
Speech Therapy	53,179	
Occupational Therapy	134,841	
Pharmacist and Pharmacy Tech	159,831	
Pharmacy Service Fee	14,784	
Housekeeping	358,106	
Maintenance Contracts	35,364	
Other Contracts	29,883	
DECT Phones	2,191	
Total Contract Services for Homes	\$ 1,041,180	

Category: Transfer/Department of Management Services/Human Resources Services/Statewide Contract (107040)
 Human Resources Services requested for the operational Start up:
 The total number of full-time equivalent positions multiplied
 times the annual assessment was used to
 calculate this request.

	Current Request	Non-Recurring
Total full-time equivalents 123 at \$329	\$40,467	
Total Transfer/Department of Management Services/Human Resource Services/Statewide Contract (107040) for Homes	\$ 40,467	
Total Request for Budget Entity 50100100 (Homes)	\$ 6,663,584	\$ 1,081,972

(2) Budget Request Summary for Budget Entity - 50100400
 Executive Director and Support Services 50100400
 Appropriation Categories:

	Current Request	Non-Recurring
Category: Expense (040000)		

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	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>
MEDICAL FACILITIES							4100000
INITIAL STAFFING AND START UP							
OPERATIONS FOR ARDIE R. COPAS,							
STATE VETERANS' NURSING HOME, ST.							
LUCIE COUNTY							4109010
IT Software - McAfee, MS Office, Client Access Licenses				46,120		7,326	
IT Equipment to Support Ardie R. Copas State Veterans' Nursing Home				37,015			
Total Expenses request for Executive Direction and Support Services				\$ 83,135		\$ 7,326	
Category: Operating Capital Outlay (OCO) (060000)					Current Request	Non-Recurring	
Computers - Seventeen (17) Optiplex 5250/(Kiosk) @1,288				21,896		21,896	
Computers - Med/Treatment Carts Twenty Six (26) @ 1,573 (Optiplex w/ 19" monitors, Keyboards and Mice for Med/Treatment Carts)				40,898		40,898	
Wireless (Hardware/Equipment)				25,000		25,000	
Phone System - IPOffice				35,905		35,905	
Firewalls-(Still need support cost)				2,000		2,000	
Twelve (12) Switches-(still need support cost) @ \$4,422				53,064		53,064	
Server-(still need licensing for up to 3 Virtual Servers)				16,928		16,928	
Total Operating Capital Outlay request for Directions and Support Services				\$ 195,691		\$ 195,691	
Category: Contracted Services (100777)					Current Request	Non-Recurring	
Matrix care Including Meal Tracker				18,046			
Implementation of Matrix Care and Meal Tracker				20,050		20,050	
Total Contract Services request for Executive Directions and Support Services				\$ 38,096		\$ 20,050	
Total Request for budget entity 50100400 Executive Directions and Support Services				\$ 316,922		\$ 223,067	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

(3) Budget Request Summary for Budget Entity - 50100700
 Benefits and Assistance Program

Category: Salaries and Benefits (010000)

Initial start up staff of 1 full-time equivalent
 (adjusted to account for lapse)

	Lapsed Salaries Benefits	Balance of Salaries and Benefits	Annualized Salaries Benefits
Total Salaries requested for Benefits and Assistance	\$ 40,168	\$ 28,672	\$ 68,840

The balance of salaries and benefits of this request will be submitted using the Other Salary Amounts transaction, 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):

	Current Request	Non-Recurring
Professional staff with laptops 4 full-time equivalents	\$ 9,387	\$ 3,325
Total Expense request for Benefits and Assistance	\$ 9,387	\$ 3,325

Category: Operating Capital Outlay (060000)

	Current Request	Non-Recurring
Computers - one (1) EE Laptops	\$ 2,429	\$ 2,429
Total Operating Capital Outlay Request	\$ 2,429	\$ 2,429

Category: Transfer/Department Services/Human Resource Services/Statewide Contract (107040)

	Current Request
Total full-time equivalent 1 at \$329	\$ 329
Total Transfer/Department Services/Human Resource Services/Statewide Contract	\$ 329

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				4109010
Total Request for Budget Entity 50100700			<u>\$ 52,313</u>	<u>\$ 5,754</u>
Benefits and Assistance				
Total Homes Program 50100100		\$ 6,663,584		\$ 1,081,972
Total Executive Director Support Services 50100400		\$ 316,922		\$ 223,067
Total Benefits and Assistance 50100700		\$ 52,313		\$ 5,754
TOTAL BUDGET REQUEST FOR ISSUE		<u>\$ 7,032,819</u>		<u>\$ 1,310,793</u>
Operations and Maintenance Trust Fund 2516				

Standard Expense Calculation:

Three (3) full-time equivalents with Laptops budget entity Two for the Homes Program budget entity and one for the Veterans' Benefits budget entity

Standard Expense with VOIP = \$9,998

Less:

-\$818(Computing Equipment; included in Operating Capital Outlay)

-\$125 (Analog Phone)

Plus:

+\$200(Digital Phone)

+ 132 (Docking Station)

Total Standard Expense for three (3) full-time equivalents with laptops = \$9,387 per full-time equivalents

Forty Seven, (47) full-time equivalents with Desktops

Standard Expense with VOIP = \$ 9,998

Less:

-\$818(Computing Equipment; included in Operating capital Outlay)

-\$125 (Analog Phone)

Plus:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' BENEFITS/ASSIST
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 MEDICAL FACILITIES
 INITIAL STAFFING AND START UP
 OPERATIONS FOR ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY

50000000
 50100000
 50100700
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1304.00.00.00
 4100000

4109010

+ \$200(Digital Phone)

Total Standard Expense for forty-seven (47) full-time equivalents with desktops = \$9,255/full-time equivalents = \$434,985 for 47 full-time equivalents

Seventy-four (74) full-time equivalents Support Staff
 Total Standard Expense for Support Staff = \$8,746/full-time equivalents = \$647,204 for 74 full-time equivalents.

Operating Capital Outlay:

 Three (3) full-time equivalents with Laptop Computers
 1 laptop Latitude 5580 \$1,932
 2 Monitor Dell 19 Monitor P1917S \$ 430
 1 Dell Laser USB 6 button mouse \$ 22
 1 Keyboard \$ 15
 1 Carrying Case \$ 30
 Total Laptops \$2,429 for 1 FTE; \$7,287 for 3 FTEs

Forty-Seven (47) full-time equivalents with Desktop Computers
 1 desktop OptiPlex 7050 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; \$66,693 for 47 FTEs

Twelve (12) Med Carts
 Cost = \$9,000/Per Med Cart = \$108,000 for 12 Med Carts.

Twelve (12) Treatment Carts
 Cost = \$9,000 per cart = \$108,000 for 12 Treatment Carts.

Phone System
 IPOffice 1 = \$35,905

Computers for Kiosks
 Optiplex 5250 (Kiosk) Seventeen, (17) \$1,288 each, \$21,896 for 17.

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 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' BENEFITS/ASSIST
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 MEDICAL FACILITIES
 INITIAL STAFFING AND START UP
 OPERATIONS FOR ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY

50000000
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 50100700
 13
1304.00.00.00
 4100000

4109010

Computers for Nurse Stations and support
 Optiplex 7050 with monitors, Sixteen, (16) \$1,419 each, \$22,704 for 16.

Computers- Med/Treatment Carts
 Twenty six (26) \$1,573 each, 40,898 for 26
 Optiplex w/ 19" monitor,
 Keyboards and Mice for Medical and Treatment Carts

Wireless (Hardware/Equipment)
 One (1) = \$25,000.

Firewalls
 One, (1) at \$2,000
 (Still need support cost)

Switches
 Twelve (12) at \$4,422 each, 53,064 for 12
 (still need support cost)

Server
 One (1), at \$16,928
 (still need licensing for up to 3 Virtual Servers)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
9109 VETERANS' CLAIMS EXAMINER II							
N0058 001	1.00	48,185		20,655	68,840	41.65	40,168

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
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 2019-20						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2516 OPERATIONS AND MAINT TF						40,168
1.00	48,185		20,655	68,840		40,168

A05 - AG REQ ANZ FY 2019-20

NEW POSITIONS						
OTHER SALARY AMOUNT						
2516 OPERATIONS AND MAINT TF						28,672
						28,672

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
INCREASE BASE BUDGET AUTHORITY FOR WOMEN VETERANS FOR DIVISION OF VETERANS' BENEFITS AND ASSISTANCE EXPENSES				4200040
				040000
GENERAL REVENUE FUND -STATE	30,000			1000 1
OPERATIONS AND MAINT TF -STATE	5,000			2516 1
TOTAL APPRO.....	35,000			
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	1,500			2516 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	50,000			1000 1
OPERATIONS AND MAINT TF -STATE	13,500			2516 1
TOTAL APPRO.....	63,500			
TOTAL: INCREASE BASE BUDGET AUTHORITY FOR WOMEN VETERANS FOR DIVISION OF VETERANS' BENEFITS AND ASSISTANCE				4200040
TOTAL ISSUE.....	100,000			

AGENCY ISSUE NARRATIVE:

2019-2020 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 Increase in Contracted Services (4200040)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
INCREASE BASE BUDGET AUTHORITY FOR WOMEN VETERANS FOR DIVISION OF VETERANS' BENEFITS AND ASSISTANCE				4200040

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Florida Department of Veterans' Affairs, (Department) requests recurring budget authority of \$100,000, \$80,000 of General Revenue funds and \$20,000 from the Operations and Maintenance Trust Fund (Funding Source Identifier (FSI)-(FSI 1 = \$100,000)), in the Expense (040000), Operating Capital Outlay (060000) and Contract Services (100777), appropriation categories. This authority will provide the Department with the funding to prepare for and deliver briefings, presentations, outreach events and women veterans' symposiums around the State of Florida. The purpose of these events is to benefit women veterans and informed them about their health-care eligibility for state and United States Department of Veteran Affairs (USVA); assist them with disability claims related to their active duty service; non-service connected pension with aid and attendance benefits; hospital services; Loan Guaranty; education benefits; state and federal Vocational Rehabilitation; gender specific specialized treatment; and, pre and postnatal care.

GENERAL INFORMATION:

In compliance with Section 320.089, F.S., the Department offers outreach events and symposiums to benefit women veterans. This funding will enable the department to recruit well-known Keynote Speakers to provide detailed information regarding women veterans' opportunities, such as disability claims, educational and employment opportunities, eligibility to USVA Health Care, Aid and Attendance.

The Department has held five (5) annual conferences, and attended several outreach events to work with women veterans to let them know they are veterans, because many women who served in the military have no knowledge of any benefits that their active duty service entitles them to receive. At every conference, women veterans plead with our staff to hold informative conferences closer to their communities. At this time we have a request to hold conferences in several locations, subject to availability of funding.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The funding of this issue will support education of women veterans regarding their eligibility for benefits and assistance earned through their active duty services. Funds would be available for printing of handouts and materials necessary for education at conferences and outreach events to increase women veterans attending FDVA symposiums. At this time, we cannot afford to hold the number of conferences needed to sufficiently provide benefit and assistance information to women veterans in Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
INCREASE BASE BUDGET AUTHORITY FOR WOMEN VETERANS FOR DIVISION OF VETERANS' BENEFITS AND ASSISTANCE				4200040

Funding this request would allow the Department to utilize funds generated by the sale of women veteran license plates for the intended purposes.

BUDGET REQUEST SUMMARY:

Appropriation Categories:	Current Request
Category: Expense (040000)	
Operations and Maintenance Trust Fund	\$ 5,000
General Revenue	\$ 30,000
Total Expense	<u>\$ 35,000</u>
Category: Operating Capital Outlay (060000)	
Operations and Maintenance Trust Fund	\$ 1,500
Category: Contract Services (100777)	
Operations and Maintenance Trust Fund	\$ 13,500
General Revenue	\$ 50,000
Total Contract Services	<u>\$ 63,500</u>
TOTAL REQUEST:	<u>\$ 100,000</u>
Operations and Maintenance Trust Fund (2516)	
General Revenue (1000)	

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,857,314	4,360		1000
TRUST FUNDS	3,257,078	17,882	28,672	2000
TOTAL POSITIONS.....	116.00			
TOTAL PROG COMP.....	8,114,392	22,242	28,672	
TOTAL SALARY RATE.....	5,467,199			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS TRAINING SERVICES							50100800
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A ENTREPRENEUR TRAINING							050687
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
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		750,000-					1000 1
=====							
SUPPORT SERVICES							4000000
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		1,500,000	1,500,000				1000 1
=====							

AGENCY ISSUE NARRATIVE:

2019-2020 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., Workforce Training Grant Aid to Local Governments (4000090).

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

Number of Veterans Served.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#2.2 Support public, military and private industry partnerships and integrated efforts related to research and development, innovative technology transfer and commercialization

SUMMARY:

Florida is for Veterans, Inc., through the Florida Department of Veterans' Affairs, requests non-recurring General Revenue funds of \$1,500,000 to meet the duties and responsibilities established by the Legislature under section 295.22, Florida Statutes, for the Veterans Employment and Training Services Program.

GENERAL INFORMATION:

The funding provides grants to target industry businesses of up to \$8,000 per veteran trainee hired. Businesses are reimbursed 50 percent of training costs for Veterans. Additionally, the funding provides for direct services to veterans through skills translation, resume and interview guidance, and job placement. The Veterans Employment and Training Services workforce services for veterans and employers has proved to be the most effective tool for increasing veteran employment. In Fiscal Years 2016-17 and 2017-18, the program awarded workforce grants to 25 businesses. Since inception in January 2016, the program has directly resulted in 300 veterans being hired with total starting salaries of more than \$10,600,000.

The goal for the use of these funds in Fiscal Year 19-20 is to assist Florida businesses hire and train 300 more veterans throughout the state.

RETURN ON INVESTMENT:

To date, Florida Is For Veterans, Inc., has paid or obligated more than \$1,150,000 in training reimbursements to businesses participating in the program resulting in a return of investment of \$9.8 in salary paid to veterans for every \$1 invested through the VETS Workforce Training Grant.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this request will greatly enhance the ability of Florida Is For Veterans, Inc., to accomplish its critical mission of assisting veterans to meet the workforce-skill needs of businesses seeking to hire veterans and to meet its mandate under section 295.22, Florida Statutes.

BUDGET REQUEST SUMMARY:

Appropriations Category:
 Grants and Aids Workforce Services - (050688)
 Amount

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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., WORKFORCE TRAINING GRANT AID				
TO LOCAL GOVERNMENTS				4000090

Requested
 \$1,500,000 Non-Recurring
 TOTAL REQUEST: \$1,500,000 Non-Recurring
 General Revenue - 1000

FLORIDA DEPARTMENT OF VETERANS'					
AFFAIRS, FLORIDA IS FOR VETERANS					4000100
INC., ENTREPRENEUR TRAINING GRANT					050000
AID TO LOCAL GOVERNMENTS					050687
G/A ENTREPRENEUR TRAINING					
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000		1000 1

AGENCY ISSUE NARRATIVE:
 2019-2020 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., Entrepreneur Training Grant (4000100).

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 #2.2 Support public, military and private industry partnerships and integrated efforts related to research and development, innovative technology transfer and commercialization

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

SUMMARY:

Florida Is For Veterans, Inc., through the Department of Veterans' Affairs, requests non-recurring General Revenue funds of \$1,000,000 to meet the duties and responsibilities established by the Legislature under section 295.22, Florida Statutes for the Veterans Employment and Training Services Entrepreneurship Program.

GENERAL INFORMATION:

Fiscal Year 2019-20 marks the fifth year of the Florida Veterans Employment and Training Services Entrepreneurship Program. The program is implemented through a network of Florida colleges, universities and entrepreneurship support organizations.

Since inception the program has served more than 1,100 veteran entrepreneurs, with more than 400 successfully completing the entire program. The Fiscal Year 2018-19 program runs year round and is designed to engage with more than 500 new veteran entrepreneurs to help them start success businesses across the state.

The goal for the use of these funds is to assist 500 Florida veterans create new businesses or sustain existing startups and small businesses throughout the state.

RETURN ON INVESTMENT:

To date over 200 of our graduates have opened businesses that have collectively hired 110 number of employees, generated \$9,696,062 in revenue, and have invested more than \$2,622,000 in capital.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this request will greatly enhance the ability of Florida is for Veterans, Inc., to accomplish its critical mission of increasing the entrepreneurial skills of veterans seeking to become business owners and to meet its mandate under section 295.22, Florida Statutes.

BUDGET REQUEST SUMMARY:

Appropriation Category: Grants and Aids Entrepreneur Training (050687)

Amount Requested	
\$1,000,000	Non-Recurring

TOTAL REQUEST:

General Revenue - 1000 \$1,000,000 Non-Recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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.....	2,500,000	2,500,000		1000
	=====	=====	=====	
TOTAL: VETERANS TRAINING SERVICES				50100800
BY FUND TYPE				
GENERAL REVENUE FUND.....	2,844,106	2,500,000		1000
	=====	=====	=====	