

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | 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 |

Total request for Grants and Donations -----
 Trust Fund (2339) \$ 13,750

| Summary of Funds request for budget issue | Current Request | Non-Recurring Budget Request |
|---|-----------------|------------------------------|
| Total for General Revenue | \$4,166,799 | \$ 224,756 |
| Total for Grants and Donations | \$ 13,750 | |
| Total Issue Request | 4,180,549 | \$ 224,756 |
| General Revenue 1000 | | |
| Grants and Donations Trust Fund - 2339 | | |

Standard Expense Calculation:

Four (4) Full-Time Equivalents with Desktops
 Standard Expense with VOIP = \$10,100

Less:

-\$920(Computing Equipment; included in OCO)
 -\$125 (Analog Phone)

Plus:

+\$200(Digital Phone)

Total Standard Expense for one (1) Full-Time Equivalents with desktops = \$9,255 = \$37,020 for four Full-Time Equivalents

Thirty Six (36) Full-Time Equivalent's - Support Staff with Desktops

Standard Expense with VOIP = \$ 8,848

Less:

Total Standard Expense for one (1) Full-Time Equivalents with desktops = \$8,848 = \$318,528 for thirty-six (36) Full-Time Equivalents.

OCO :

Four (4) Full-Time Equivalents with Desktop Computers

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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

50000000
 50100000
 50100100
 13
1303.00.00.00
 4100000

1 desktop OptiPlex 7060 SFF \$1,214
 1 Monitors Dell 19 Monitor P1917S \$ 223
 1 Sound bar \$ 26
 Total Desktops \$1,463 for one (1) Full-Time Equivalent's; \$5,852 for four (4) Full-Time Equivalents

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2020-21

NEW POSITIONS

0004 SENIOR CLERK

| | | | | | | |
|-----------|------|--------|--------|--------|-------|--------|
| N0052 001 | 1.00 | 24,846 | 17,567 | 42,413 | 8.33 | 38,880 |
| N0053 001 | 1.00 | 24,846 | 17,567 | 42,413 | 8.33 | 38,880 |
| N0072 001 | 1.00 | 24,846 | 17,567 | 42,413 | 24.99 | 31,814 |

5290 REGISTERED NURSE

| | | | | | | |
|-----------|------|--------|--------|--------|-------|--------|
| N0073 001 | 1.00 | 52,706 | 31,023 | 83,729 | 24.99 | 62,805 |
| N0076 001 | 1.00 | 52,706 | 31,023 | 83,729 | 33.32 | 55,830 |

5600 SENIOR LICENSED PRACTICAL NURSE

| | | | | | | |
|-----------|------|--------|--------|--------|-------|--------|
| N0068 001 | 1.00 | 41,153 | 20,196 | 61,349 | 8.33 | 56,239 |
| N0069 001 | 1.00 | 41,153 | 20,196 | 61,349 | 8.33 | 56,239 |
| N0070 001 | 1.00 | 41,153 | 20,196 | 61,349 | 8.33 | 56,239 |
| N0074 001 | 1.00 | 41,153 | 20,196 | 61,349 | 24.99 | 46,018 |
| N0075 001 | 1.00 | 41,153 | 20,196 | 61,349 | 24.99 | 46,018 |
| N0077 001 | 1.00 | 41,153 | 20,196 | 61,349 | 33.32 | 40,908 |
| N0078 001 | 1.00 | 41,153 | 20,196 | 61,349 | 33.32 | 40,908 |
| N0079 001 | 1.00 | 41,153 | 20,196 | 61,349 | 33.32 | 40,908 |
| N0080 001 | 1.00 | 41,153 | 20,196 | 61,349 | 41.65 | 35,797 |
| N0081 001 | 1.00 | 41,153 | 20,196 | 61,349 | 41.65 | 35,797 |
| N0082 001 | 1.00 | 41,153 | 20,196 | 61,349 | 41.65 | 35,797 |
| N0083 001 | 1.00 | 41,153 | 20,196 | 61,349 | 41.65 | 35,797 |
| N0084 001 | 1.00 | 41,153 | 20,196 | 61,349 | 49.98 | 30,687 |
| N0085 001 | 1.00 | 41,153 | 20,196 | 61,349 | 49.98 | 30,687 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|---------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| VETERANS' AFFAIRS, DEPT OF | | | | | | 50000000 |
| PGM: SERVICES TO VETERANS | | | | | | 50100000 |
| VETERANS' HOMES | | | | | | 50100100 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| LONG-TERM CARE | | | | | | 1303.00.00.00 |
| MEDICAL FACILITIES | | | | | | 4100000 |
| INITIAL STAFFING AND START UP | | | | | | |
| OPERATIONS FOR LAKE BALDWIN, STATE | | | | | | |
| VETERANS' NURSING HOME, ORANGE | | | | | | |
| COUNTY | | | | | | 4109020 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 5708 SENIOR CERTIFIED NURSING ASSISTANT | | | | | | | |
| N0049 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0050 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0051 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0054 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0055 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0056 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0057 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0058 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0059 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0060 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0061 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0062 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0063 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0064 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0065 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0066 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| N0067 001 | 1.00 | 28,551 | | 18,164 | 46,715 | 8.33 | 42,824 |
| 1469 PROFESSIONAL ACCOUNTANT SPECIALIST - SES | | | | | | | |
| N0086 001 | 1.00 | 48,464 | | 22,544 | 71,008 | 49.98 | 35,518 |
| N0087 001 | 1.00 | 48,464 | | 22,544 | 71,008 | 49.98 | 35,518 |
| 4951 BUDGET ANALYST A-SES | | | | | | | |
| N0071 001 | 1.00 | 48,905 | | 22,615 | 71,520 | 8.33 | 65,562 |
| 6223 FOOD SERVICE DIRECTOR I - SES | | | | | | | |
| N0088 001 | 1.00 | 44,988 | | 21,982 | 66,970 | 49.98 | 33,498 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|---------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| VETERANS' AFFAIRS, DEPT OF | | | | | | 50000000 |
| PGM: SERVICES TO VETERANS | | | | | | 50100000 |
| VETERANS' HOMES | | | | | | 50100100 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| LONG-TERM CARE | | | | | | 1303.00.00.00 |
| MEDICAL FACILITIES | | | | | | 4100000 |
| INITIAL STAFFING AND START UP | | | | | | |
| OPERATIONS FOR LAKE BALDWIN, STATE | | | | | | |
| VETERANS' NURSING HOME, ORANGE | | | | | | |
| COUNTY | | | | | | 4109020 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | |
| NEW POSITIONS | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | |
| 40.00 | 1,432,280 | | 795,964 | 2,228,244 | | 1,714,352 |
| ===== | ===== | ===== | ===== | ===== | | ===== |

A05 - AG REQ ANZ FY 2020-21

| | | | | | | |
|---------------------------|--|--|--|--|--|---------|
| NEW POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | |
| | | | | | | 513,892 |
| | | | | | | 513,892 |
| | | | | | | ===== |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 1,577,785 | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 Priority 09
 AGENCY ISSUE NARRATIVE
 2020-21 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

IT COMPONENT? NO

PROGRAM TITLE:
 State Veterans' Homes Program

 FUNDING SOURCE:
 General Revenue - 1000

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 \$1,577,785, in the Contracted Services (100777) appropriation category within General Revenue (1000). This will allow the department to pay for increased costs and utilization in agency staffing, housekeeping, therapy/medical services, pharmacy services and other contracted services in the State Veterans' Homes Program.

GENERAL INFORMATION:
 According to the U.S. Department of Labor's Bureau of Labor and Statistics, the need for Registered Nurses, Licensed Practical Nurses, and Certified Nursing Assistants is projected to substantially increase. As of July 2019, the Bureau of

| COL A03 | | COL A04 | | COL A05 | | CODES |
|--|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| VETERANS' AFFAIRS, DEPT OF | | | | | | 50000000 |
| PGM: SERVICES TO VETERANS | | | | | | 50100000 |
| VETERANS' HOMES | | | | | | 50100100 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| LONG-TERM CARE | | | | | | <u>1303.00.00.00</u> |
| REQUESTS OF INCREASE TO CURRENT PROGRAMS | | | | | | 4200000 |
| INCREASE BASE BUDGET AUTHORITY FOR CONTRACTED SERVICES FOR HOMES PROGRAM | | | | | | 4200150 |

Labor and Statistics specifies that the national average hourly wage for registered nurses is \$31.83 compared to \$22.21 at the State Veterans' Homes and Domiciliary. The wage rate for Licensed Nurses nationally was \$21.34 while the department's rate is \$19.37. During Fiscal Year 2018-19, the department struggled to fill vacancies for direct care positions. For all these positions, the competition from the Private Sector Homes is significant. To address the staffing needs, the use of temporary staffing through a contracted provider is needed as the State of Florida mandates minimum staffing requirement to ensure proper care of our veteran residents. The cost of temporary employment services for direct care staff increased from \$43,318 in Fiscal Year 2017-2018 to \$481,295 in Fiscal Year 2018-19.

Over the past few years, the level of residents' severity of healthcare have resulted in increased utilization of services by the veterans residing in the facilities. This is also compounded by increases in costs of pharmacy services, therapy services, temporary staffing, housekeeping and laundry services, and medical contractual services.

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 therapy, temporary staffing of direct care staff, housekeeping, dietary services, and other services in a timely manner in accordance with Florida Statutes and laws.

BUDGET REQUEST SUMMARY:

| | |
|------------------------------|-----------------|
| Appropriation Category: | Current Request |
| Contracted Services (100777) | 1,577,785 |
| | ----- |
| TOTAL ISSUE REQUEST: | \$1,577,785 |
| General Revenue - 1000 | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| CONTRACTUAL SERVICES - PRICE | | | | |
| INCREASE | | | | 4300000 |
| HOMES PROGRAM - INCREASE BUDGET | | | | |
| AUTHORITY FOR TIME CLOCK MANAGEMENT | | | | |
| SYSTEM | | | | 4300100 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 387,952 | 218,662 | | 1000 1 |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Priority #10
 DEPARTMENT's Owner of Issue Connie Tolley, Director, Homes Division

AGENCY ISSUE NARRATIVE
 2020-21 BUDGET YEAR NARRATIVE: IT COMPONENT? Yes

PROGRAM TITLE:
 State Veterans' Homes Program

FUNDING SOURCE:
 General Revenue - 1000

ISSUE TITLE:
 Homes program - Increase budget authority for time clock management system (4300100)

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

SUMMARY:
 The Florida Department of Veterans' Affairs (department) is requesting \$387,952 of budget authority in General Revenue, of which \$169,290 is recurring and \$218,662 is non-recurring, for the implementation and management of an electronic time system that interfaces with People First.

GENERAL INFORMATION:
 The department is requesting \$387,952 of budget authority to implement an electronic time system which interfaces with People First. This electronic time keeping system will be implemented in each of the nine (9) facilities. The system

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| CONTRACTUAL SERVICES - PRICE | | | | |
| INCREASE | | | | 4300000 |
| HOMES PROGRAM - INCREASE BUDGET | | | | |
| AUTHORITY FOR TIME CLOCK MANAGEMENT | | | | |
| SYSTEM | | | | 4300100 |

will assist management in addressing three critical control issues including, overall control of labor costs, minimizing compliance risk, and improving workforce productivity. Management of labor costs is a top priority as the provision of healthcare services is a highly labor intensive industry. The importance of effective, automated controls cannot be minimized. With a total average of 1200 employees and a payroll of over \$51 million in Fiscal Year 2018-2019, a sophisticated system with integration capability is warranted. This figure includes overtime expenditures of 4.1 million in the same year. According to Nucleus Research, typical labor cost savings are experienced when moving from two time keeping systems. Reductions in calculation and data entry errors, overtime, long service leave inflation, and compensation time are demonstrated. Cost savings will also be experienced on the paper, toner, and operational costs of duplication. Physical storage of paper documents can also be reduced. Further controls can yield measurable savings of two to four percent. Minimizing compliance risk is an additional benefit of this system. Stringent state labor laws and existing labor agreements require an ongoing level of detailed scrutiny. State regulations mandate accurate tracking of labor hours. The Centers for Medicare and Medicaid Services, a federal agency, requires routine reporting, via submission of a Payroll Based Journal, of accurate labor hours. Non-compliance may lead to increased legal, regulatory, and financial exposure. The existing two automated systems are inefficient and inaccurate, leaving gaps in documentation, and does not identify errors which may increase the risk of violations and grievances.

Through its interface with People First, the system will provide additional protections for the department by centralizing policy interpretation, automating the consistent application of those policies, reduce errors and the labor hours committed to correcting them. Due to the degree of oversight within the healthcare industry related to labor management, a system is required to provide timely, accurate, and auditable records of all payroll transactions.

Improving the productivity of the department's workforce is a priority. Our current systems do not interface and can be counterproductive for the managers who use them. Our managers are unable to provide the appropriate management tools and reports to effectively manage their teams. By eliminating the low-value activity and providing actionable, accessible information in real-time, managers will be better equipped to immediately address time keeping, payroll, overtime, and time clock compliance issues with their team. Managers, payroll and human resources staff will more effectively manage associated costs and senior management will be able to make better decisions based upon the timely receipt of accurate information.

STATUTORY REFERENCE:

Section 6106 of the Affordable Care Act requiring facilities to electronically submit direct care staffing information (including agency and contract staff) based upon payroll and other auditable data. Florida Statutes, Chapter 400.23(3)(a)1 minimum staffing requirements

RETURN ON INVESTMENT:

Provide for regulatory compliance, cost savings, improved workforce productivity, reduced payroll errors resulting in

| 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 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| CONTRACTUAL SERVICES - PRICE INCREASE | | | | | | 4300000 |
| HOMES PROGRAM - INCREASE BUDGET AUTHORITY FOR TIME CLOCK MANAGEMENT SYSTEM | | | | | | 4300100 |

increased staff satisfaction.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this issue would provide the department with up to date digital tools to better manage the labor force and labor resources in providing the quality of life, shelter, and security to our veterans.

BUDGET REQUEST SUMMARY:

| Appropriation Category: | Current Request | Non-Recurring Budget Request |
|------------------------------|-----------------|------------------------------|
| Contracted Services (100777) | \$ 387,952 | \$ 218,662 |
| TOTAL ISSUE REQUEST: | \$ 387,952 | \$ 218,662 |
| General Revenue 1000 | | |

| | | | | | |
|-----------------------------------|-----------|-----------|--|--|---------|
| CAPITAL IMPROVEMENT PLAN | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | | 080000 |
| ADD & IMPRV/VETERANS' HOME | | | | | 080007 |
| GENERAL REVENUE FUND -STATE | 2,782,500 | 2,782,500 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 5,167,500 | 5,167,500 | | | 2261 3 |

| | | | | | |
|------------------|-----------|-----------|--|--|--|
| TOTAL APPRO..... | 7,950,000 | 7,950,000 | | | |
| | ===== | ===== | | | |

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: ADD & IMPRV/VETERANS' HOME IT COMPONENT? NO

Priority #05

AGENCY ISSUE NARRATIVE

2020-21BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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

FUNDING SOURCE:
 General Revenue - 1000
 Federal Grants Trust Fund - 2261

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:
 Florida Department of Veterans' Affairs, (department) is requesting non-recurring budget authority of \$7,950,000, \$2,782,500 (35% matching funds in General Revenue) and \$5,167,500 (65% matching funds in The Federal Grant Trust Fund) for additional repairs maintenance and renovations at the Lake Baldwin State Veterans' Nursing Home.

Pursuant to section 292.05, Florida Statutes, the Executive Director of Florida Department of Veterans' Affairs is charged with administering assistance, support, and benefits earned and authorized under any state or federal law by reason of their service to the Armed Forces of the United States. Under this provision, the Executive Director is responsible for determining the need for the skilled nursing beds available for Florida veterans

GENERAL INFORMATION:
 Federal Grant (Lake Baldwin) - Provides funds for second renovation of the eighth State Veterans' Nursing Home. The location of the new home is 503 Comfort Avenue, Orlando Fl. The scope of this grant is to provide excellent and compassionate health care and quality of life to Florida's aging veteran population. General Revenue funding for this project in the amount of \$2,782,500 (35%) is requested to match federal funding, and budget authority in the amount of \$5,167,500 (65%) in the Federal Grants Trust Fund (2261) for a total amount of \$7,950,000. This facility will be renovated on a cost share basis as described above. The matching state funds for this home will need to come from General Revenue, as the construction costs of New Home #7 will deplete the Operations and Maintenance Trust Fund.

The property was accepted from the United States Department of Veteran's Affairs by the department, the center stayed dormant for approximately three years. Prior to the acceptance of the property by the department, the facility was not maintained as a nursing facility, but utilized as office space. Hence, the plant was not being fully used, and not all systems were being maintained to operational standards. Upon accepting the property, and additional assessment performed, it was found that pertinent mechanical, electrical, and life safety systems either became inoperable, were obsolete, damaged, required system upgrade, or separation from the United States Department of Veterans Affairs systems per the Memorandum of Understanding.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|-------------|-------------|------------|------------|--------|-------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ | | |
| FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | | |
| 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 |

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Florida is home to the third largest veteran population in the nation and has a total of 870 skilled nursing/assisted living beds. The current population of veterans in Florida is aging and the new veterans' homes will fill the need for veterans requiring skilled nursing and dementia care. Florida's State Veterans' Homes Program provides dignity and security for Florida veterans and peace of mind for their loved ones.

BUDGET REQUEST SUMMARY:

| Appropriation Category: | Home | Number | General Revenue | FSI | Federal Grants Trust Fund | FSI | Current Request |
|--|------|--------|-----------------|-----|---------------------------|-----|-----------------|
| Category Maintenance/Repairs/ Add and Improve/Veterans' Home (080007) | | | | | | | |
| New State Veterans' Lake Baldwin | | | \$ 2,782,500 | 1 | \$ 5,167,500 | 3 | 7,950,000 |
| TOTAL REQUEST: | | | \$ 2,782,500 | | \$ 5,167,500 | | \$7,950,000 |
| General Revenue - 1000 | | | | | | | |
| Federal Grants Trust Fund - 2261 | | | | | | | |

MAINT/REP/RES FAC/VETERANS 080859

GENERAL REVENUE FUND -STATE 2,000,000 2,000,000 1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO
 Priority #03

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

General Revenue - 1000

ISSUE TITLE:

Maintenance and Repair (990M000)

| | COL A03 | COL A04 | COL A05 | |
|----------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | 990M000 |

FFLRIDA 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 \$2,000,000 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 each of the eight (8) State Veterans' Nursing Homes and the State Veterans' Domiciliary Home operated by the department.

GENERAL INFORMATION:
 The department's facilities' maintenance 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 resident veterans. This proactive approach ensures the fulfilment of a 40-year life cycle 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 resident veteran population.

Capital Renewal is sub-categorized into the following four (4) system groups:
 Building system (electrical, envelope, interior, mechanical, plumbing, roof, site, special and structural).
 Central utility system (cogeneration, cooling generation and distribution, electrical distribution, heating generation and distribution, landfill, water treatment and distribution and waste treatment).
 Campus system (drainage and grounds, road system paving, and other paving).
 Special system (energy conservation, storage tanks).

NARRATIVE DETAIL BY FACILITY:
 The department's CIP 5 for fiscal years 2020-21 through 2024-25 provides detail information of the requested capital improvement plan for each of the facilities by system groups. Below is a summary of the repairs and maintenance needed by facility:

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------|-------------|-------------|--------|---------|--------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ ANZ | | | | |
| FY 2020-21 | FY 2020-21 | FY 2020-21 | | | | |
| 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 |

Robert Jenkins, Lake City State Veterans' Domiciliary Home (Columbia County) - \$200,000:
 Building System/Structural-\$200,000 - The current dining room is approximately 2,500 square feet and was designed to seat 80 residents. The capacity of the facility is 150 residents with a census of 97% occupancy. The dining room will be at or near capacity and residents must wait longer for seating. In addition, there is not enough room for all of the residents at special events and gatherings. The dining room has an adjoining screened patio that is nearly as large as the dining room (2,100 square feet). It does allow for overflow seating but there are times when the weather is too hot or too cold for it to be enjoyable. This combined accommodation is not favorable for large gatherings due to the separation of the porch and dining room via the exterior wall. This situation will be corrected by relocating the porch and using the space to increase the size of the dining area. This project will allow all of the residents to participate in large gatherings such as meals, entertainment, games, etcetera as a group and with the comfort of a climate controlled space. The project would include the demolition of the existing porch, construction of approximately 2,500 square feet of climate controlled space and 1,400 square feet of screened porch area.

Emory Bennett, Daytona Beach State Veterans' Nursing Home (Volusia County) - \$255,000:
 Building System/Mechanical - \$180,000 - The heat pumps are original equipment, installed when the facility was built in the year 1993, making them twenty-six (26) years old. Maintenance on the existing heat pumps is costly. To ensure they continue to work and the residents and staff members are always comfortable with the temperature at the facility, we recommend replacing sixty of the more than sixty-eight heat pump systems.

Campus System/Grounds Drainage \$75,000 - 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. There are other areas where the water is not draining properly and pools. Correcting the drainage for the run off from the roof will alleviate the other drainage problems.

Baldomero Lopez, Land O' Lakes State Veterans' Nursing Home (Pasco County) - \$295,000:
 Building System/Mechanical - \$200,000 - Replacement of the air handler and energy recovery wheel, otherwise known as the SEMCO wheel, which is an energy recovery wheel that reduces the energy required to heat, cool and humidify the outdoor air volume to the return of the air conditioning system. This unit is the original equipment from when the building was constructed in 1999.

Campus System/Other paving - \$95,000 - Resealing the Parking Lot, the parking lot pavement has developed cracks and raised areas, consequently creating a safety hazard in many areas. Resealing the Parking lot will add years of protection to existing asphalt and help prevent deterioration. It provides a safe egress (entering/exiting) to the facility for residents, visitors and staff.

Alexander Nininger, Pembroke Pines State Veterans' Nursing Home (Broward County) - \$280,000:
 Building system/Electrical - \$80,000 Install special low energy lighting, the current lighting is insufficient for the parking areas and entrance roads. The poor lighting has created non-secure and poorly lit areas for our residents, employees and visitors. The lights are in constant need of replacement, which is very costly. We will maintain our curtain light poles and replace the current fixtures with new and brighter LED lights and covers. Each LED light has a

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST FY 2020-21 | POS | AGY REQ N/R FY 2020-21 | POS | AG REQ ANZ FY 2020-21 | POS | |
| AMOUNT | | AMOUNT | | 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

five (5) year warranty eliminating the time and cost of the frequent replacement of bulbs.

Building System/Mechanical - \$200,000 - The heat pumps are original equipment, installed when the facility was built in the year 2001, making them eighteen (18) years old. Maintenance on the existing heat pumps is costly. We recommend replacing the heat pumps, which will ensure the residents, visitors and staff members would be comfortable with facility temperature.

Chester Sims, Panama City State Veterans' Nursing Home (Bay County) - \$250,000:
 Building System/Mechanical - \$250,000 - There are nine (9) air handlers located throughout the facility that need to be replaced, these air handlers are sixteen (16) years old. Maintenance on the existing air handlers is costly. To ensure the residents, staff members and visitors are always comfortable with facility temperature; we recommend the air handlers be replaced.

We also recommend the replacement of the energy recovery wheel, also known as the SEMCO Wheel, along with the air handlers. The SEMCO wheel is an energy recovery wheel that reduces the energy required to heat, cool and humidify the outdoor air volume to the return of the air conditioner system. These units and air handlers are the original equipment from when the building was constructed in 2003.

Douglas Jacobson, Port Charlotte State Veterans' Nursing Home (Charlotte County) - \$250,000:
 Building System/Mechanical - \$150,000 - Replace air handler units, air handlers located throughout the facility are in need of replacement. These air handlers are original equipment. Maintenance on the existing air handlers has been costly. To ensure the residents, staff members and visitors are comfortable with the facility's temperature, we recommend the air handlers be replaced.

Building System/Interior \$100,000 The repair of bathrooms, the shower pans are leaking with moisture damaging the walls/floor creating an unsafe environment for our resident. Restoration professionals will need to be used as contamination has been noted within the bathroom and adjoining resident room walls.

Clyde Lassen, St. Augustine State Veterans' Nursing Home (St. Johns County) - \$270,000:
 Building system/Envelope \$150,000 - Painting of exterior of building - completion of this project will ensure the facility is protected from weather damage and provide a healthier environment for our residents and staff to live and work in. The facility has not been painted since opening in 2010, which makes current paint 9 years old.

Campus System/Other Paving - \$120,000 The parking lot pavement has developed cracks and raised areas, consequently creating a safety hazard in many areas. Resealing the Parking lot will add years of protection to existing asphalt and help prevent deterioration. Resealing would provide a safe egress (entering/exiting) to the facility for residents, visitors and Staff.

Lake Baldwin/Orlando State Veterans' Nursing Home (Orange County) - \$100,000:
 Building System/Special - \$100,000 This is our recently acquired facility, we anticipate mechanical repairs to be

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |

required, due to the age of this facility, twenty-one (21) years old.

Ardie R. Copas/Port St. Lucie State Veterans' Nursing Home (St. Lucie County) - \$100,000:
 Building System/Special - \$100,000 This is our recently built facility, we anticipate unforeseen mechanical repairs to be required.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

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

BUDGET REQUEST SUMMARY:

Appropriation Category: Maintenance/Repairs/Restore Facility/Veterans (080859)

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

| State Veterans' Home/County | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|--|-------------|-------------|-------------|-------------|-------------|
| Robert Jenkins, Lake City (Columbia) | \$ 200,000 | \$ 260,000 | \$ 275,000 | \$ 250,000 | \$ 250,000 |
| Emory Bennett, Daytona Beach (Volusia) | \$ 255,000 | \$ 215,000 | \$ 200,000 | \$ 275,000 | \$ 275,000 |
| Baldomero Lopez, Land O' Lakes (Pasco) | \$ 295,000 | \$ 255,000 | \$ 275,000 | \$ 250,000 | \$ 250,000 |
| Alexander Nininger, Pembroke Pines (Broward) | \$ 280,000 | \$ 200,000 | \$ 275,000 | \$ 200,000 | \$ 200,000 |
| Chester Sims, Panama City (Bay) | \$ 250,000 | \$ 250,000 | \$ 225,000 | \$ 200,000 | \$ 200,000 |
| Douglas Jacobson, Port Charlotte (Charlotte) | \$ 250,000 | \$ 320,000 | \$ 200,000 | \$ 275,000 | \$ 275,000 |
| Clyde Lassen, St. Augustine (St. Johns) | \$ 270,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| Ardie R. Copas Port St. Lucie (St. Lucie) | \$ 100,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| Lake Baldwin/Orlando (Orange) | \$ 100,000 | \$ 150,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| TOTAL REQUEST: | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |

General Revenue 1000

| | | | | | |
|-------------------------------|-----------|-----------|-------|-------|---------|
| TOTAL: MAINTENANCE AND REPAIR | | | | | 990M000 |
| TOTAL ISSUE..... | 9,950,000 | 9,950,000 | | | |
| | ===== | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| TOTAL: LONG-TERM CARE | | | | <u>1303.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 26,732,651 | 13,742,538 | 1,335,425 | 1000 |
| TRUST FUNDS | 108,393,835 | 1,812,035- | | 2000 |
| TOTAL POSITIONS..... | 1,371.00 | | | |
| TOTAL PROG COMP..... | 135,126,486 | 11,930,503 | 1,335,425 | |
| TOTAL SALARY RATE..... | 48,128,126 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| VETERANS' AFFAIRS, DEPT OF | | | | 50000000 |
| PGM: SERVICES TO VETERANS | | | | 50100000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | 50100400 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 1,852,101 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 2,487,701 | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | 201,595 | | | 2516 1 |
| TOTAL POSITIONS..... | 29.50 | | | |
| TOTAL APPRO..... | 2,689,296 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 21,790 | | | 1000 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 243,292 | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | 116,417 | | | 2516 1 |
| TOTAL APPRO..... | 359,709 | | | |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 110,882 | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | 224,077 | | | 2516 1 |
| -MATCH | 165,053 | | | 2516 2 |
| -FEDERL | 157,947 | | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | 547,077 | | | 2516 |
| TOTAL APPRO..... | 657,959 | | | |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 71,463 | | | | | 2516 1 |
| TOTAL APPRO..... | | 77,915 | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 8,811 | | | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | | 500 | | | | | 2516 1 |
| -FEDERL | | 161 | | | | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | | 661 | | | | | 2516 |
| TOTAL APPRO..... | | 9,472 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 29.50 | | | | | | |
| TOTAL ISSUE..... | 3,816,141 | | | | | | |
| TOTAL SALARY RATE..... | 1,852,101 | | | | | | |
| CASUALTY INSURANCE PREMIUM ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 71,326 | | | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | | 45 | | | | | 2516 1 |
| TOTAL APPRO..... | | 71,371 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001680 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 11,889 | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | 964 | | | 2516 1 |
| TOTAL APPRO..... | 12,853 | | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 1001690 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 8,401 | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | 681 | | | 2516 1 |
| TOTAL APPRO..... | 9,082 | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 121- | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | 7- | | | 2516 1 |
| -FEDERL | 2- | | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | 9- | | | 2516 |
| TOTAL APPRO..... | 130- | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| INITIAL STAFFING AND START UP | | | | |
| OPERATIONS FOR ARDIE R. COPAS, | | | | |
| STATE VETERANS' NURSING HOME, ST. | | | | |
| LUCIE COUNTY | | | | 2103017 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| OPERATIONS AND MAINT TF -STATE | 20,050- | | | 2516 1 |
| ===== | | | | |
| INITIAL STAFFING AND START UP | | | | |
| OPERATIONS FOR LAKE BALDWIN, STATE | | | | |
| VETERANS' NURSING HOME, ORANGE | | | | |
| COUNTY | | | | 2103018 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| OPERATIONS AND MAINT TF -STATE | 20,050- | | | 2516 1 |
| ===== | | | | |
| EXECUTIVE DIRECTION AND SUPPORT | | | | |
| INCREASE STAFFING - CABINET AND | | | | |
| LEGISLATIVE AFFAIRS | | | | 2103024 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 4,726- | | | 1000 1 |
| ===== | | | | |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | 26A1690 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 6,001 | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | 486 | | | 2516 1 |
| ----- | | | | |
| TOTAL APPRO..... | 6,487 | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| FUND SHIFT | | | | 3400000 |
| REALIGNMENT OF START-UP OPERATING | | | | |
| BUDGET FOR NEW VETERANS NURSING | | | | |
| HOMES IN O&M TRUST FUND/GENERAL | | | | |
| REVENUE APPROPRIATIONS - ADD | | | | 3400350 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 121,427 | 121,427 | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 48,977 | 48,977 | | 1000 1 |
| ===== | | | | |
| TOTAL: REALIGNMENT OF START-UP OPERATING | | | | 3400350 |
| BUDGET FOR NEW VETERANS NURSING | | | | |
| HOMES IN O&M TRUST FUND/GENERAL | | | | |
| REVENUE APPROPRIATIONS - ADD | | | | |
| TOTAL ISSUE..... | 170,404 | 170,404 | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #07

AGENCY ISSUE NARRATIVE

2020-21 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

General Revenue - 1000

ISSUE TITLE:

Realignment of Initial Start-up Operating Budget for New State Veterans Nursing Homes in the Operations and Maintenance Trust Funds/General Revenue Appropriations - ADD (3400350)

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:

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| FUND SHIFT | | | | 3400000 |
| REALIGNMENT OF START-UP OPERATING | | | | |
| BUDGET FOR NEW VETERANS NURSING | | | | |
| HOMES IN O&M TRUST FUND/GENERAL | | | | |
| REVENUE APPROPRIATIONS - ADD | | | | 3400350 |

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 a fund shift of \$7,149,939 in non-recurring budget authority from the Operations and Maintenance Trust Fund to General Revenue.

When combined with companion to issue #3400450- Deduct, the issue nets to zero.

GENERAL INFORMATION:

In Fiscal Year 2018-2019 General Appropriations Act, Specific Appropriations 555, 556, 558, and 560 provides \$2,664,565 for the initial start-up operating budget for two new facilities in appropriation categories Other Personal Services (030000), Expenses (040000), Food Products (070000), and Contracted Services (100777) within the Operations and Maintenance Trust Fund. These funds are for the start-up/opening operating budget for the initial day-to-day operations of the new Ardie R. Copas State Veterans' Nursing Home, located in St. Lucie County and the new Lake Baldwin State Veterans' Nursing Home, located in Orange County.

Fiscal Year 2019-20, General Appropriations Act, Specific Appropriations 552, 553, 555, and 567 provides \$4,314,970 of recurring budget authority in the Operations and Maintenance Trust Fund within the Veterans' Homes (50100100) budget entity; Specific Appropriations 564 and 567 provides \$170,404 of recurring budget authority in the Operations and Maintenance Trust Fund within the Executive Services and Support Services (50100400) budget entity.

These funds in appropriation categories Other Personal Services (030000), Expenses (040000), Food Products (070000), and Contracted Services (100777) within the Operations and Maintenance Trust Fund are for the start-up/opening operating budget for the initial day-to-day operations of the new Ardie R. Copas State Veterans' Nursing Home, located in St. Lucie County and the new Lake Baldwin State Veterans' Nursing Home, located in Orange County

Over the past years, the Operations and Maintenance Trust Fund has decreased due to the result of the cost shared construction and renovation grants with the United States Department of Veterans Affairs, at a federal cost share of sixty-five percent and a state cost share of thirty-five percent, emergency generators, disaster emergency repairs to the Clifford Chester Sims State Veterans' Nursing Home for losses associated with the consequences of Hurricane Michael, and funding twenty-four Full-Time Equivalent in the Division of Benefits and Assistance.

This fund shift of \$7,149,939 in non-recurring budget authority from the Operations and Maintenance Trust Fund to the General Revenue Fund is necessary to prevent a shortfall of funds to cover financial obligations for the Veterans' Homes Program.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|-------------|--------|------------|--------|---------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |
| FUND SHIFT | | | | | | 3400000 |
| REALIGNMENT OF START-UP OPERATING | | | | | | |
| BUDGET FOR NEW VETERANS NURSING | | | | | | |
| HOMES IN O&M TRUST FUND/GENERAL | | | | | | |
| REVENUE APPROPRIATIONS - ADD | | | | | | 3400350 |

This issue will properly align the positions and resources within the department based on the appropriation function.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The department will not have sufficient funds in the Operations and Maintenance Trust Fund to support the initial day-to-day operating costs for two new State Veterans' Nursing Homes.

Funding of this request will enable the department to open the Lake Baldwin and the Ardie R. Copas State Veterans' Nursing Homes as scheduled. Both facilities will allow the department to provide excellent long-term health care to more Florida veterans in need of these services.

BUDGET REQUEST SUMMARY:

| Budget Entity | Program Component | Category | General Revenue Fund (1000) |
|------------------------|-------------------|--|---|
| 50100100 | 130300000000 | Other Personal Services (030000) Expense (040000) Food Products (070000) Contracted Services (100777) | \$ 118,454 non-recurring \$2,929,458 non-recurring \$256,573 non-recurring \$3,675,050 non-recurring |
| Total Veterans' Homes: | | | ===== |
| | | | \$6,979,535 |

| Budget Entity | Program Component | Category | General Revenue Fund (1000) |
|---|------------------------------|--|--|
| 50100400 | 160300000000 160200000000 | Expense (040000) Contracted Services (100777) | \$121,427 non-recurring \$ 48,977 non-recurring |
| Total Executive Direction and Support Services: | | | ===== |
| | | | \$170,404 |

TOTAL ISSUE REQUEST: \$ 7,149,939
 General Revenue (1000)

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| FUND SHIFT | | | | 3400000 |
| REALIGNMENT OF START-UP OPERATING | | | | |
| BUDGET FOR NEW VETERANS NURSING | | | | |
| HOMES IN O&M TRUST FUND/GENERAL | | | | |
| REVENUE APPROPRIATIONS - DEDUCT | | | | 3400450 |
| EXPENSES | | | | 040000 |
| OPERATIONS AND MAINT TF -STATE | 121,427- | 121,427- | | 2516 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| OPERATIONS AND MAINT TF -STATE | 48,977- | 48,977- | | 2516 1 |
| ===== | | | | |
| TOTAL: REALIGNMENT OF START-UP OPERATING | | | | 3400450 |
| BUDGET FOR NEW VETERANS NURSING | | | | |
| HOMES IN O&M TRUST FUND/GENERAL | | | | |
| REVENUE APPROPRIATIONS - DEDUCT | | | | |
| TOTAL ISSUE..... | 170,404- | 170,404- | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #08

AGENCY ISSUE NARRATIVE

2020-21 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

Realignment of Initial Start-up Operating Budget for New State Veterans Nursing Homes in the Operations and Maintenance Trust Funds/General Revenue Appropriations - Deduct (3400450)

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:

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| FUND SHIFT | | | | 3400000 |
| REALIGNMENT OF START-UP OPERATING | | | | |
| BUDGET FOR NEW VETERANS NURSING | | | | |
| HOMES IN O&M TRUST FUND/GENERAL | | | | |
| REVENUE APPROPRIATIONS - DEDUCT | | | | 3400450 |

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

UMMARY:

The Florida Department of Veterans' Affairs (department) requests a fund shift of -\$7,149,939 in non-recurring budget authority from the Operations and Maintenance Trust Fund to General Revenue.

When combined with companion to issue #3400350- ADD, the issue nets to zero.

GENERAL INFORMATION:

In Fiscal Year 2018-2019 General Appropriations Act, Specific Appropriations 555, 556, 558, and 560 provides \$2,664,565 for the initial start-up operating budget for two new facilities in appropriation categories Other Personal Services (030000), Expenses (040000), Food Products (070000), and Contracted Services (100777) within the Operations and Maintenance Trust Fund. These funds are for the start-up/opening operating budget for the initial day-to-day operations of the new Ardie R. Copas State Veterans' Nursing Home, located in St. Lucie County and the new Lake Baldwin State Veterans' Nursing Home, located in Orange County.

Fiscal Year 2019-20, General Appropriations Act, Specific Appropriations 552, 553, 555, and 567 provides \$4,314,970 of recurring budget authority in the Operations and Maintenance Trust Fund within the Veterans' Homes (50100100) budget entity; Specific Appropriations 564 and 567 provides \$170,404 of recurring budget authority in the Operations and Maintenance Trust Fund within the Executive Services and Support Services (50100400) budget entity.

These funds in appropriation categories Other Personal Services (030000), Expenses (040000), Food Products (070000), and Contracted Services (100777) within the Operations and Maintenance Trust Fund are for the start-up/opening operating budget for the initial day-to-day operations of the new Ardie R. Copas State Veterans' Nursing Home, located in St. Lucie County and the new Lake Baldwin State Veterans' Nursing Home, located in Orange County

Over the past years, the Operations and Maintenance Trust Fund has decreased due to the result of the cost share construction and renovation grants with the United States Department of Veterans Affairs, at a federal cost share of sixty-five percent and a state cost share of thirty-five percent, emergency generators, disaster emergency repairs to the Clifford Chester Sims State Veterans' Nursing Home for losses associated with the consequences of Hurricane Michael, and funding twenty-four Full-Time Equivalentents in the Division of Benefits and Assistance.

This fund shift of \$7,149,939 in non-recurring budget authority from the Operations and Maintenance Trust Fund to the General Revenue Fund is necessary to prevent a shortfall of funds to cover financial obligations for the Veterans' Homes Program.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| FUND SHIFT | | | | | | | 3400000 |
| REALIGNMENT OF START-UP OPERATING | | | | | | | |
| BUDGET FOR NEW VETERANS NURSING | | | | | | | |
| HOMES IN O&M TRUST FUND/GENERAL | | | | | | | |
| REVENUE APPROPRIATIONS - DEDUCT | | | | | | | 3400450 |

This issue will properly align the positions and resources within the department based on the appropriation function.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The department will not have sufficient funds in the Operations and Maintenance Trust Fund to support the initial day-to-day operating costs for two new State Veterans' Nursing Homes.

Funding of this request will enable the department to open the Lake Baldwin and the Ardie R. Copas State Veterans' Nursing Homes as scheduled. Both facilities will allow the department to provide excellent long-term health care to more Florida veterans in need of these services.

BUDGET REQUEST SUMMARY:

| Budget Entity | Program Component | Category | Operations and Maintenance Trust Fund (2516) |
|---------------|-------------------|--|---|
| 50100100 | 130300000000 | Other Personal Services (030000) Expense (040000) | -\$ 118,454 non-recurring -\$2,929,458 non-recurring |
| | | Food Products (070000) | -\$ 256,573 non-recurring |
| | | Contracted Services (100777) | -\$3,675,050 non-recurring |
| | | | ===== |
| | | Total Veterans' Homes: | -\$6,979,535 |

| Budget Entity | Program Component | Category | Operations and Maintenance Trust Fund (2516) |
|---------------|-------------------|---|--|
| 50100400 | 160300000000 | Expense (040000) | -\$121,427 non-recurring |
| | 160200000000 | Contracted Services (100777) | -\$ 48,977 non-recurring |
| | | | ===== |
| | | Total Executive Direction and Support Services: | -\$170,404 |

TOTAL ISSUE REQUEST: -\$7,149,939

Operations and Maintenance Trust Fund (2516):

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| VETERANS' AFFAIRS, DEPT OF | | | | 50000000 |
| PGM: SERVICES TO VETERANS | | | | 50100000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | 50100400 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>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 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 9,331 | 2,005 | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 12,885 | | | 1000 1 |
| ===== | | | | |
| TOTAL: INITIAL STAFFING AND START UP | | | | 4109010 |
| OPERATIONS FOR ARDIE R. COPAS, | | | | |
| STATE VETERANS' NURSING HOME, ST. | | | | |
| LUCIE COUNTY | | | | |
| TOTAL ISSUE..... | 22,216 | 2,005 | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #06

AGENCY ISSUE NARRATIVE

2020-21 BUDGET YEAR NARRATIVE

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

Executive Direction and Support Services

FUNDING SOURCE:

General Revenue - 1000

Grants and Donations Trust Fund - 2339

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 healthcare services to eligible Florida veterans.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |

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 \$6,141,410, \$6,127,660 in General Revenue (of which \$5,859,886 is recurring and \$267,774 is non-recurring) and \$13,750 in recurring budget authority in the Grants and Donations Trust Fund. These funds are for the start-up/opening, and the balance of the initial staffing of forty-eight (48) full-time equivalent positions and the initial day-to-day operations of the new Ardie R. Copas State Veterans' Nursing Home, located in St. Lucie County. The facility is currently under construction and scheduled to open in spring of 2020. This request contains the balance of the staffing for this facility.

GENERAL INFORMATION:

The department requests combined budget authority of \$6,141,410, \$6,127,660 in General Revenue and \$13,750 from the Grants and Donations Trust Fund, for the balance of the initial staffing and start-up operations of the Ardie R. Copas State Veterans' Nursing Home, located in St. Lucie County.

This request is divided between two (2) budget entities, within General Revenue and the Grants and Donations Trust Fund, as follows:

1) The department requests budget authority of \$6,105,444, of which \$265,769 are non-recurring, for the Veterans' Homes program budget entity, (50100100), to support the start-up and initial staffing of Ardie R. Copas State Veterans' Nursing Home. The facility is currently under construction and scheduled to open in spring 2020. This request is for budget authority for Salaries and Benefits (\$1,734,032), Other Personal Services (\$391,181), Expense (\$2,677,569), Operating Capital Outlay (\$57,371), Food Products (\$455,733), Contracted Services (\$771,091) and DMS HR Services (\$18,467) Appropriation Categories. Reference the Budget Request Summary below for detail information.

2) The department requests budget authority of \$13,750, for the Veterans' Homes program, budget entity (50100100), to provide for the residents of Ardie R. Copas State Veterans Nursing Home. Reference the Budget Request Summary below for detail information.

3) The department requests budget authority of \$22,216, of which \$2,005 are non-recurring, for the Executive Direction and Support Services, budget entity (50100400) to support the start-up and staffing of Ardie R. Copas State Veterans Nursing Home. Reference the Budget Request Summary below for detail information.

The construction of the Ardie R. Copas State Veterans' Nursing Home began in August 2018, with an estimated completion

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

date of March 2020. With the required staffing, training, licensing, and building set-ups, the facility is currently scheduled to open around late spring 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, U.S. 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 these 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 over thirty-six (36) skilled-nursing facilities within the St. Lucie County areas and twenty (20) medical care facilities competing for the same health care professionals within twenty-five miles of Ardie R. Copas State Veterans' Nursing Home. Also, per the 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 and federal regulations.

BUDGET REQUEST SUMMARY:

The budget request summary is divided into 3 parts to show the requests for each budget entity and fund source.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |

1) Veterans' Homes Budget Entity - 50100100:

Category: Salaries and Benefits - (010000)

Initial Startup Staff of 48 full time employees, adjusted to account for lapse.

| | Lapsed Salaries Benefits | Balance of Salaries and Benefits | Annualized Salaries Benefits |
|-----------------------------|--------------------------|----------------------------------|------------------------------|
| Total Salaries and Benefits | \$1,734,032 | \$821,533 | \$2,555,565 |

The balance of salaries and benefits of this request will be submitted in Fiscal Year 2021-22, using the Other Salary Amounts transaction, (OADA), to add the difference between the lapsed salary and benefits request and the annualized salary and benefits request, entered into Column A05.

| Category: Other Personal Services - (030000) | Current Request |
|--|-----------------|
| Total Other Personal Services | \$ 391,181 |

| Category: Expenses - (040000) | Current Request | Non-Recurring Budget Request |
|---|-----------------|------------------------------|
| Standard Expenses (See below Calculations): | | |
| Professional staff with laptops 1 Full-Time Equivalents | \$ 9,387 | \$ 3,439 |
| Professional staff with desktops- 2 Full-Time Equivalents | 18,510 | 6,614 |
| Support staff standard expense- 45 Full-Time Equivalents | 398,160 | 168,345 |

| | | |
|--|-----------|--------|
| Professional Fees | 1,097,213 | |
| Communications | 19,270 | |
| Advertising | 9,981 | 5,000 |
| Printing and reproduction | 7,759 | 3,000 |
| Repairs and Maintenance | 56,390 | |
| Travel and training costs (for initial start-up) | 29,202 | 24,000 |
| Utilities | 340,275 | |
| Education and Medical Supplies | 608,782 | 50,000 |
| Maintenance Supplies | 40,942 | |
| Equipment rental | 21,293 | |

| 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 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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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Other 20,405
 Total Expenses \$ 2,677,569 \$ 260,398

| | | |
|---|-----------------|------------------------------|
| Category: Operating Capital Outlay - (060000) | Current Request | Non-Recurring Budget Request |
| Computers One (1) Laptop at \$2,445 | \$ 2,445 | \$ 2,445 |
| Two (2) Desktops at \$1,463 | 2,926 | 2,926 |
| Regular maintenance costs | 52,000 | |
| Total Operating Capital Outlay | \$ 57,371 | \$ 5,371 |

| | |
|----------------------------------|-----------------|
| Category: Food Products (070000) | Current Request |
| Total food products | \$455,733 |

| | |
|--|-----------------|
| Category: Contracted Services (100777) | Current Request |
| Dietary Consultant | \$ 16,457 |
| Medical Director | 67,122 |
| Temporary Agencies | 27,399 |
| Physical Therapy | 97,135 |
| Speech Therapy | 37,980 |
| Occupational Therapy | 96,319 |
| Pharmacist and Pharmacy Tech | 114,165 |
| Pharmacy Service Fee | 10,558 |
| Housekeeping | 255,790 |
| Maintenance Contracts | 25,256 |
| Other Contracts | 21,347 |
| DECT Phones | 1,563 |
| Total Contracted Services | \$ 771,091 |

Category: Transfer/Department of Management Services/
 Human Resource Services/Statewide Contract (107040)
 Human Resources Services requested for the operational

| 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 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

Startup:

The total number of Full-Time Equivalents positions multiplied by the annual assessment was used to calculate this request.

| | Current Request | Non-Recurring Budget Request |
|---|-----------------|------------------------------|
| Total Full Time Equivalents 48 at \$329 | \$15,792 | |
| Other Personal Services Full-Time Equivalents 25 at \$107 | 2,675 | |
| Total for Transfer/Department of Management Services/ Human Resource Services/Statewide Contract (107040): | \$ 18,467 | |
| Total Request for General Revenue (1000) | \$ 6,105,444 | \$ 265,769 |

2) Veterans' Homes Budget Entity 50100100 Grants and Donations Trust Fund- 2339

| Category: Expenses (040000) | Current Request | Non-Recurring Budget Request |
|--|-----------------|------------------------------|
| Expenses | 500 | |
| Recreational Equipment and Supplies (103042) | 13,250 | |
| Total request for Grants and Donations Trust Fund (2339) | \$ 13,750 | |
| Budget Entity - 50100100 | | |
| Total Veterans' Homes | \$ 6,119,194 | \$ 265,769 |

3)-Budget Request Summary for Budget Entity - 50100400 Executive Director and Support Services (EDSS)

| Category: Expenses (040000) | Current Request | Non-Recurring Budget Request |
|-----------------------------|-----------------|------------------------------|
| | | |

| | COL A03 AGY REQUEST FY 2020-21 POS | COL A04 AGY REQ N/R FY 2020-21 POS | COL A05 AG REQ ANZ FY 2020-21 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 |
| IT Software McAfee, MS Office, Client Access Licenses | | | 9,331 | | \$ 2,005 | | |
| Total Expenses Executive Director and Support Services | | | \$ 9,331 | | \$ 2,005 | | |
| Category: Contracted Services (100777) | | | | | | | |
| Matrix care Including Meal Tracker | | | 12,885 | | | | |
| Total Contract Services request for Executive Director and Support Services | | | \$ 12,885 | | | | |
| Total Budget Request for Executive Direction and Support Services 50100400 | | | \$ 22,216 | | \$ 2,005 | | |
| ----- | | | | | | | |
| Total for State Veterans' Homes Program 50100100 | | | \$6,105,444 | | \$ 265,769 | | |
| Total for Executive Direction Support Services 50100400 | | | \$ 22,216 | | \$ 2,005 | | |
| Total for General Revenue (10000) | | | \$6,127,660 | | \$ 267,774 | | |
| Total for State Veterans' Homes Program 50100100 | | | | | | | |
| Total for Grants and Donations (2339) | | | \$ 13,750 | | | | |
| Total Issue Request General Revenue 10000 Grants and Donations Trust Fund - 2339 | | | 6,141,410 | | \$ 267,774 | | |

Standard Expense Calculation:
 One (1) Full Time Equivalent with Laptops One for the Homes Program
 Standard Expense with VOIP = \$10,100
 Less:
 -\$920(Computing Equipment; included in OCO)
 -\$125 (Analog Phone)
 Plus:
 +\$200(Digital Phone)
 + 132 (Docking Station)

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 Standard Expense for one (1) Full Time Equivalent with laptops = \$9,387 per Full-Time Equivalent

Two, (2) Full Time Equivalents with Desktops

Standard Expense with VOIP = \$10,100

Less:

-\$920(Computing Equipment; included in OCO)

-\$125 (Analog Phone)

Plus:

+\$200(Digital Phone)

Total Standard Expense for two (2) Full Time Equivalents with desktops = \$9,255/Full-Time Equivalent = \$18,510 for 2 Full Time Equivalents.

Forty-five (45) Full Time Equivalents Support Staff

Total Standard Expense for Support Staff = \$8,848/Full Time Equivalent = \$398,160 for 45 Full-Time Equivalents.

OCO:

One (1) Full Time Equivalent with Laptop Computers

| | |
|-------------------------------------|-------------------------------------|
| 1 laptop Latitude 5591 | \$1,872 |
| 1 Monitor Dell 20 Monitor P2018H | \$ 167 |
| 1 Dell Laser USB 6 button mouse | \$ 26 |
| 1 Keyboard | \$ 15 |
| 1 Carrying Case | \$ 30 |
| 1 Stereo soundbar AC511M | \$ 34 |
| 1 Docking station mounting kit | \$ 22 |
| 1 Docking station with power supply | \$ 279 |
| Total Laptops | \$2,445 for 1 Full-Time Equivalent. |

Two (2) Full Time Equivalents with Desktop Computers

| | |
|-----------------------------------|---|
| 1 desktop Optiplex 7060 SFF | \$1,872 |
| 1 Monitors Dell 19 Monitor P1917S | \$ 232 |
| 1 Sound bar | \$ 26 |
| Total Desktops | \$1,463 for 1 Full-Time Equivalent; \$2,926 for 2 Full-Time Equivalents |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| REQUESTS OF INCREASE TO CURRENT PROGRAMS | | | | 4200000 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE IN BASE BUDGET FOR VETERANS' AWARENESS AND EDUCATION EXPENSES | | | | 4200080 |
| | | | | 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 SERVICES INCREASE IN BASE BUDGET FOR VETERANS' AWARENESS AND EDUCATION | | | | 4200080 |
| TOTAL ISSUE..... | 150,000 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Priority #17

AGENCY ISSUE NARRATIVE:

2010-2021 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:

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| REQUESTS OF INCREASE TO CURRENT PROGRAMS | | | | 4200000 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE IN BASE BUDGET FOR VETERANS' AWARENESS AND EDUCATION | | | | 4200080 |

1.4 Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skill 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, TV, and print to media to reach these vastly untapped 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; and direct those veterans to Department's offices and websites, military resource centers, military installations, and Work Force/Employment centers.

The department's claims examiners are extremely successful at securing benefits that veterans on their own do not garner, however, 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 2016. We estimate there are potentially \$500 million dollars in earned Federal benefits not being used by Florida 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 to help make veterans aware of their benefits include media spots on radio and television and range from \$2K to \$12K depending on time of day and frequency of advertisement/commercial airing. 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 Agency to meet their needs. With the addition of two more 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.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|-------------|-------------|------------|------------|------------|-------|
| AGY REQUEST | AGY REQ N/R | AGY REQ ANZ | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

BUDGET REQUEST SUMMARY:
 Appropriation Categories:

| | Current Request |
|------------------------------|-----------------|
| Expenses (040000) | \$ 50,000 |
| Contracted Services (100777) | \$100,000 |
| TOTAL REQUEST | \$150,000 |
| General Revenue 1000 | |

| | | | | | | |
|--|--|--|--|--|--|---------|
| EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE BUDGET TO CREATE A PILOT PROGRAM TO FIND AND IDENTIFY FLORIDA VETERANS | | | | | | 4200430 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |

| | | | | | | |
|----------------------|--------|---------|---------|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 500,000 | 500,000 | | | 1000 1 |
|----------------------|--------|---------|---------|--|--|--------|

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Priority #16

AGENCY ISSUE NARRATIVE

2020-21 BUDGET YEAR NARRATIVE: IT COMPONENT? Yes

PROGRAM TITLE:

Executive Direction and Support Services

FUNDING SOURCE:

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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
 REQUESTS OF INCREASE TO CURRENT
 PROGRAMS
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES INCREASE BUDGET TO CREATE
 A PILOT PROGRAM TO FIND AND
 IDENTIFY FLORIDA VETERANS

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 50100400
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1602.00.00.00
 4200000
 4200430

General Revenue 1000

ISSUE TITLE:

Executive Direction and Support Services increase budget to create a pilot program to find and identify Florida Veterans (4200430).

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

Goal Three: 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 funds of \$500,000, to support the development of a Pilot Project to identify Florida Veterans that are living in Florida, but are not officially registered on the department's rolls for the State. For each 800 unknown Florida hardhead Veterans the department can identify, we receive funding for two additional nurses and one doctor for our facilities in the State. The pilot program is designed to enhance the outcome of Governor Ron DeSantis's Forward March Initiative, which aims to unite the combined energy and resources of Florida's state agencies, veterans' service organizations, private partners, and local communities. The more veterans that are identified in our great state, the more veterans will be able to receive due services.

GENERAL INFORMATION:

The department will strive to ensure Florida continues to be the most veteran-friendly state in the United States. Nationwide, there are approximately 20 million veterans, only 9.1 million of whom are enrolled in the Veterans Health Administration. Of these 9.1 million, just 6.3 million used Veterans Health Administration healthcare in 2017. While there are many reasons for this, it can be increasingly difficult to provide timely and quality care when there is a lack of visibility on who our veterans are and what support they need. Harnessing the power of innovative analytical tools in the market will help Florida better identify, locate, and understand its veteran population. In addition to leveraging current department and partner agency information, large open-source datasets can be merged to build predictive models and archetypes that will enable the State to learn more about where its veterans are located and what support they may need. When these solutions are effectively integrated with initiatives like Forward March, the department can more efficiently align veterans with the resources, training, and support they need in areas like housing, mental health, employment, and emergency assistance.

The pilot program will be implemented in a veteran dense area of the state as identified by the department. This will

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| VETERANS' AFFAIRS, DEPT OF | | | | 50000000 |
| PGM: SERVICES TO VETERANS | | | | 50100000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | 50100400 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| REQUESTS OF INCREASE TO CURRENT PROGRAMS | | | | 4200000 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE BUDGET TO CREATE A PILOT PROGRAM TO FIND AND IDENTIFY FLORIDA VETERANS | | | | 4200430 |

allow us to extend benefits and entice those veterans to participate in a program that will provide much needed medical resources to Veteran Affairs' facilities and help other Florida agencies provide programs for their spouses and children.

This request would support the funding of:

1. The development of a pilot, Cloud based, analytics program to find hardhead or unknown veterans living in Florida. Registering these veterans will allow us to provide additional medical resources and services to residents in our State Veteran's Nursing Homes and Domiciliary, as well as those veterans requiring assistance throughout Florida's communities.
2. The development of an initial outreach strategy to contact these unknown veterans and communicate to them the importance of registering for benefits for themselves, their spouses, their children and their brothers and sisters-in-arms.

We will also be able to share this information with other State Agencies that provide and share data on veterans across the State and with whom we have current data sharing agreements. This will enhance their veteran programs and outreach as well.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this issue will provide the department with the resources to be able to initiate a pilot program and help identify some of the estimated 30% of Florida's veteran population who may be eligible for federal and state Veteran benefits,

BUDGET REQUEST SUMMARY:

Appropriation Categories: Contracted Services (100777)

Current
Request

Total Contracted Services (100777) \$ 500,000 non-recurring

TOTAL REQUEST: \$ 500,000

General Revenue 1000

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------|---------|---------|--------|---------|--------|---------------|
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| VETERANS' AFFAIRS, DEPT OF | | | | | | | 50000000 |
| PGM: SERVICES TO VETERANS | | | | | | | 50100000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 50100400 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | 1602.00.00.00 |
| REQUESTS OF INCREASE TO CURRENT PROGRAMS | | | | | | | 4200000 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE BASE BUDGET AUTHORITY FOR OTHER PERSONAL SERVICES | | | | | | | 4200460 |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 177,016 | | | | | 1000 1 |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 33,702 | | 9,819 | | | 1000 1 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 6,353 | | 6,353 | | | 1000 1 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 321 | | | | | 1000 1 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE BASE BUDGET AUTHORITY FOR OTHER PERSONAL SERVICES | | | | | | | 4200460 |
| TOTAL ISSUE..... | | 217,392 | | 16,172 | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:
 Priority #18

IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Executive Direction and Support Services

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| | | | | | | 50000000 |
| | | | | | | 50100000 |
| | | | | | | 50100400 |
| | | | | | | 16 |
| | | | | | | <u>1602.00.00.00</u> |
| | | | | | | 4200000 |
| | | | | | | 4200460 |

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 REQUESTS OF INCREASE TO CURRENT
 PROGRAMS
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES INCREASE BASE BUDGET
 AUTHORITY FOR OTHER PERSONAL
 SERVICES

FUNDING SOURCE:
 General Revenue - 1000

ISSUE TITLE:
 Executive Direction and Support Services Increase Base Budget Authority for Other Personal Services (4200460)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:
 Goal Three: 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 Department of Veterans' Affairs (department) requests \$217,392, of budget authority in General Revenue (1000), of which \$201,220 is recurring and \$16,172 of non-recurring, within the Executive Directions and Support Services budget entity (50100400). The department is requesting three (3) Other Personal Services (OPS) positions, two (2) Senior Management Analyst II and one (1) Administrative Assistant), mission essential positions for Fiscal Year 2020-21; to fulfill statutory requirements pursuant to section 20.37(2)(a)(1), Florida Statutes.

GENERAL INFORMATION:
 The department services over 1.5 million veterans, their family members and related constituents, but the agency is challenged to keep up with existing requests for information as well as gauge future veteran needs. As such, the Bureau of Information, Research, and Outreach (bureau) 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 office, legislature, other state agencies, the media and the public. The bureau will be responsible for conducting trend analyses and surveys to better understand veterans' needs and ultimately improve the services provided to those who served our nation. To further the department's outreach of veterans, this bureau will review issues impacting veterans' population and will develop statistical publications and surveys to target solutions impacting veterans, their families and communities. Staff will travel extensively throughout the state meeting with veterans and assessing veteran issues and needs.

Currently, the department must contract for studies related to our nursing home program and other veteran needs. By having the capacity to do research in house, the department may save future dollars that would have to be appropriated for studies and surveys. Additionally, the department is constantly deluged with external support requests for historical data, comparison data, analysis requests, and general queries from constituents, legislators, supported

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| REQUESTS OF INCREASE TO CURRENT PROGRAMS | | | | 4200000 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE BASE BUDGET AUTHORITY FOR OTHER PERSONAL SERVICES | | | | 4200460 |

agencies, and the general public. This proposed issue will allow the department to manage external requests more efficiently.

The bureau will 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 of America and their dependents. They will be responsible for the development of plans, policies, and initiatives to further the department's mission and goals. The bureau will 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. This bureau will ensure that stakeholders have the necessary information to make informed decisions for the benefit of the State of Florida and its veterans.

The bureau will carry out its functions 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, and action items.
- 5) Preparing studies, briefings, speeches, articles and other time-sensitive projects/deliverables to promote the agencies position on vital Veteran Affairs 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 (outreach).
- 7) Conducting time sensitive assessments.
- 8) Support outreach events and related feedback requirements such as the Governor's Veterans' Service Medal and related ceremonies.

All of the aforementioned efforts would feed/support agency outreach efforts and other agency and legislative research, assessment and analysis requirements.

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

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 BASE BUDGET AUTHORITY FOR OTHER PERSONAL SERVICES | | | | | | 4200460 |

The department is requesting salary above the base to attract and obtain qualified applicants with experience; therefore, requiring pay comparable to the private sector. The department requests filling this bureau fully or in part, per statutory requirement, to meet the agency's information and research requirements.

Hiring of these positions is planned immediately at the beginning of the fiscal year due to the critical need. Wages for these mission critical positions have been requested above base plus health care coverage to offer a more market competitive salary for recruitment of highly qualified candidates. Wages requested are at current averages of incumbents in similar positions in State of Florida.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Providing for the funding of this request will give the department the ability to fulfill its statutory obligations and provide the necessary outreach activities to Florida veterans. The department has worked hard in the past, while unfunded, at meeting the statutory requirements, but the agency cannot continue to do this, especially to the detriment of other equally important requirements. Importantly, with more veteran issues and initiatives surfacing daily that the Florida legislature is being asked to support, this asset will fill that research and assessment void. Pulling staff off other projects and asking legislators to wait for responses is not the most efficient way to respond to these often critical requests. This solution favorably impacts everyone's ability, in all areas of government, to analyze and act upon information more efficiently.

BUDGET REQUEST SUMMARY:

Appropriation Category:
 Other Personal Services (030000)

| Class | Current Request |
|---|-----------------|
| Code Class Title | Request |
| 2225 Senior Management Analyst II - (2) | \$140,424 |
| 0120 Staff Assistant (1) | \$ 36,592 |
| Total Other Personal Services (030000) | \$177,016 |

Appropriation Category:

| Expenses (040000) | Current Request | Non Recurring Request |
|---|-----------------|-----------------------|
| Standard #3 Expense 3 Other Personal Services | Request | Request |
| Two (2) professional at \$9,387 | \$ 18,774 | \$ 6,878 |
| One (1) support staff at \$7,928 | \$ 7,928 | \$ 2,941 |

Recurring travel costs for outreach \$ 7,000

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| REQUESTS OF INCREASE TO CURRENT PROGRAMS | | | | 4200000 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE BASE BUDGET AUTHORITY FOR OTHER PERSONAL SERVICES | | | | 4200460 |
| | | | | |
| Total Expenses Request (040000) | - | \$ 33,702 | \$ 9,819 | |
| | | | | |
| Appropriation Category: | | | | |
| Operating Capital Outlay 060000 | | | | |
| 2 laptops @ \$2,445 | | \$ 4,890 | \$ 4,890 | |
| 1 desktop @ \$1,463 | | \$ 1,463 | \$ 1,463 | |
| Total Operating Capital Outlay Request | | \$ 6,353 | \$ 6,353 | |
| | | | | |
| Appropriation Category: | | | | |
| Transfer/Department of Management Services/ | | | | |
| Human Resource Services/Statewide Contract (107040) | | | | |
| 3 Other Personal Services x \$107 = | | \$ 321 | | |
| | | | | |
| TOTAL REQUEST | | \$217,392 | \$ 16,172 | |
| General Revenue - 1000 | | | | |

STANDARD EXPENSE CALCULATION:

Two (2) Other Personal Services with laptops
 (2) Senior Management Analyst II
 Standard Expense with VOIP = \$10,100

Less:

-\$920 (Computing Equipment; included in OCO)
 -\$125 (Analog Phone)

Plus:

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

Total Standard Expense for two (2) Other Personal Services with laptops = \$9,387/ Other Personal Services = \$18,774 for Other Personal Services.

STANDARD EXPENSE CALCULATION:

One (1) Other Personal Services with desktop
 (1) Staff Assistant

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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
 REQUESTS OF INCREASE TO CURRENT
 PROGRAMS
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES INCREASE BASE BUDGET
 AUTHORITY FOR OTHER PERSONAL
 SERVICES

50000000
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1602.00.00.00
 4200000
 4200460

Standard Expense with VOIP = \$8,848

Less:

- \$920 (Computing Equipment; included in OCO)
- \$200 (Analog Phone)

Plus:

- +\$200 (Digital Phone)

Total Standard Expense for one (1) Other Personal Services with desktop = \$7,928

OCO:

Two (2) Other Personal Services with Laptop Computers

| | | |
|-------------------------------------|---------|---|
| 1 laptop Latitude 5591 | \$1,872 | |
| 1 Dell stereo soundbarAC511M | \$ 34 | |
| 1 Dell Dock WD19 130w power | \$ 279 | |
| 1 Dell docking station mounting kit | \$ 22 | |
| 1 Monitor Dell 20 Monitor P2018H | \$ 167 | |
| 1 Dell wireless mouse WM326 | \$ 26 | |
| 1 Keyboard | \$ 15 | |
| 1 Dell pro Slim Briefcase 15 | \$ 30 | |
| Total Laptops | \$2,445 | for one (1) Other Personal Services; \$ 4,890 for two (2) Other Personal Services |

One (1) Other Personal Services with desktop Computer

| | |
|------------------------------------|---|
| 1 Optiplex 7060 SFF | \$1,214 |
| 2 Monitors Dell 19 Monitor P1917S | \$ 223 |
| 1 Dell AX510 Ultra-sharp Sound bar | \$ 26 |
| Total Desktop | \$1,463 for one (1) Other Personal Services; \$1,463. |

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE

| | | | |
|----------------------|-----------|----------|------|
| GENERAL REVENUE FUND | 4,031,710 | 688,581 | 1000 |
| TRUST FUNDS | 728,876 | 170,404- | 2000 |

| | | |
|------------------------|-----------|---------|
| TOTAL POSITIONS..... | 29.50 | |
| TOTAL PROG COMP..... | 4,760,586 | 518,177 |
| TOTAL SALARY RATE..... | 1,852,101 | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 439,958 | | | | | 2516 1 |
| TOTAL APPRO..... | | 905,357 | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 120,512 | | | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | | 888,929 | | | | | 2516 1 |
| TOTAL APPRO..... | | 1,009,441 | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | | 100021 |
| OPERATIONS AND MAINT TF -STATE | | 35,000 | | | | | 2516 1 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| GENERAL REVENUE FUND -STATE | | 20,038 | | | | | 1000 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | | 1,969,836 | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001680 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| GENERAL REVENUE FUND -STATE | | 11 | | | | | 1000 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| GENERAL REVENUE FUND -STATE | | 21 | | | | | 1000 1 |
| STATE ENTERPRISE INFORMATION | | | | | | | |
| TECHNOLOGY DISTRIBUTION | | | | | | | 1006600 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| GENERAL REVENUE FUND -STATE | | 1,383- | | | | | 1000 1 |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | | 2103004 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | | 100021 |
| OPERATIONS AND MAINT TF -STATE | | 35,000- | | | | | 2516 1 |
| 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 | | 7,326- | | | | | 2516 1 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| OPERATIONS AND MAINT TF -STATE | | 195,691- | | | | | 2516 1 |
| TOTAL: INITIAL STAFFING AND START UP | | | | | | | 2103017 |
| OPERATIONS FOR ARDIE R. COPAS, | | | | | | | |
| STATE VETERANS' NURSING HOME, ST. | | | | | | | |
| LUCIE COUNTY | | | | | | | |
| TOTAL ISSUE..... | | 203,017- | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| INITIAL STAFFING AND START UP | | | | | | | |
| OPERATIONS FOR LAKE BALDWIN, STATE | | | | | | | |
| VETERANS' NURSING HOME, ORANGE | | | | | | | |
| COUNTY | | | | | | | 2103018 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| OPERATIONS AND MAINT TF -STATE | | 188,245- | | | | | 2516 1 |
| ===== | | | | | | | |
| EXECUTIVE DIRECTION AND SUPPORT | | | | | | | |
| SERVICES INCREASE BUDGET FOR | | | | | | | |
| INFORMATION TECHNOLOGY EQUIPMENT | | | | | | | 2103021 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| OPERATIONS AND MAINT TF -STATE | | 173,920- | | | | | 2516 1 |
| ===== | | | | | | | |
| EXECUTIVE DIRECTION AND SUPPORT | | | | | | | |
| SERVICES INCREASE BUDGET FOR | | | | | | | |
| INFORMATION TECHNOLOGY SECURITY | | | | | | | |
| MODERNIZATION | | | | | | | 2103022 |
| EXPENSES | | | | | | | 040000 |
| OPERATIONS AND MAINT TF -STATE | | 8,410- | | | | | 2516 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| OPERATIONS AND MAINT TF -STATE | | 331,073- | | | | | 2516 1 |
| ===== | | | | | | | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT | | | | | | | 2103022 |
| SERVICES INCREASE BUDGET FOR | | | | | | | |
| INFORMATION TECHNOLOGY SECURITY | | | | | | | |
| MODERNIZATION | | | | | | | |
| TOTAL ISSUE..... | | 339,483- | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 | | | | |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | 26A1690 |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | 210004 |
| GENERAL REVENUE FUND -STATE | 15 | | | 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 | 281,667 | 281,667 | | 1000 1 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 PRIORITY #15
 AGENCY ISSUE NARRATIVE
 2020-21 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:

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| EXECUTIVE DIRECTION AND SUPPORT | | | | |
| SERVICES INCREASE BUDGET FOR | | | | |
| INFORMATION TECHNOLOGY EQUIPMENT | | | | 36203C0 |

The Florida Department of Veterans' Affairs (department), requests non-recurring General Revenue (1000) funds of \$281,667, to support the five-year replacement plan of the department's computer equipment.

GENERAL INFORMATION:

The Florida Department of Veterans' Affairs (department), requests non-recurring General Revenue funds of \$281,667, 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 to 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 Veteran's Claims Examiners).

Since Fiscal Year 2008-2009, the quantity of information technology equipment has more than doubled. Over the last ten 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 computers in the State Veterans' Homes are not tied to a specific position, however, they are needed to provide the staff the tools to support and maintain the proper care and feeding of our 870 Veteran residents.

There are over 22 locations, throughout the state, where Benefits and Assistance Veteran's Claims Examiners are providing services for our 1.5 million veterans and their families. In order to support our outreach endeavors, computing equipment must be configured for maximum mobility giving the Veteran's Claims Examiners the opportunity to advocate from our largest cities to our most rural communities. Additional or upgraded hardware helps ensure availability, reliability, and portability of IT services.

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

- 121 - Kiosks
- 60 - Laptops
- 72 - Laptops with air-cards
- 714 - Desktop computers
- 2 - Printers
- 16 - Servers in Largo
- 8 - Servers in Benefits and Assistance
- 14 - Servers in Homes and Regional Offices.
- 2 - Server Room Uninterrupted power Sources

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The increase in funds available 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

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 EQUIPMENT | | | | | | 36203C0 |

multi-facility health care provider network; and, would assist the department to serve Veterans' located in remote, underserved, and economically disadvantaged areas.

BUDGET REQUEST SUMMARY:
 Appropriation Categories:

| | Current Request |
|---|--------------------------|
| Operating Capital Outlay (060000) | |
| Total Operating Capital Outlay (060000) | \$ 281,667 non-recurring |
| TOTAL ISSUE REQUEST: | \$ 281,667 |
| General Revenue - 1000 | |

| | | | | | | |
|-------------------------------|--------|---------|---------|--|--|---------|
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| HEALTH INFORMATION TECHNOLOGY | | | | | | |
| SYSTEMS UPGRADE | | | | | | 36370C0 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL REVENUE FUND | -STATE | 419,900 | 419,900 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Priority #02
 Program Title:
 Executive Direction and Support Services

ISSUE TITLE:

Health Information Technology Systems Upgrade (36370C0).

FUNDING SOURCE NAME:

General Revenue - 1000

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| HEALTH INFORMATION TECHNOLOGY | | | | |
| SYSTEMS UPGRADE | | | | 36370C0 |

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

Goal Three: 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 \$419,900, non-recurring budget authority, within General Revenue (1000), Contracted Services (100777) Appropriation category, for the Executive Direction and Support Services Division. This additional authority will pay for services to replace the Matrix Care for Windows system, which is nearing the end of its useful life cycle.

GENERAL INFORMATION:

The Florida Department of Veterans' Affairs (department) State Veterans' Homes Program, uses a database application called, Matrix Care for Windows. Matrix Care for Windows provides integrated processing and reporting of both clinical and financial information. This application has supported the department's seven statewide long-term health care facilities now totaling 870 beds since 2013. The department's facilities are located in:

- Daytona Beach (Volusia County)
- Lake City (Columbia County)
- Land O' Lakes (Pasco County)
- Pembroke Pines (Broward County)
- Port Charlotte (Charlotte County)
- Springfield (Bay County)
- St. Augustine (St. Johns County)

The two new facilities;

- Port Saint Lucie (St. Lucie County)
- Orlando (Orange County)

These will be opening soon, adding 232 beds, and will be utilizing this new system.

Unfortunately, the application's vendor, MDI Achieve, Inc. has announced that the system is nearing the end of its useful life-cycle ("sun setting") and that they will no longer be making enhancements to the system nor will they support it. The department believes there is a significant risk that MDI Achieve may not make remediating a system as old as Matrix Care for Windows. a high priority.

There are a number of Health Information Technology (HIT) functional requirements on the horizon that are being motivated

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| HEALTH INFORMATION TECHNOLOGY | | | | |
| SYSTEMS UPGRADE | | | | 36370C0 |

by the federal government, specifically the Department of Health and Human Services (HHS). Changes in the format and content of the electronic transactions used to exchange personal health information (PHI) between and among providers, payers and other interested third parties having been mandated beginning in 2010. Matrix Care for Windows has no capabilities for including interfaces for electronic prescribing (e-Prescribing), computerized physician order entry (CPOE) and the system cannot interact with commercially available electronic health records.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE: Favorable consideration for this funding request would significantly enhance the department's ability to effectively operate and manage a multi-facility, healthcare provider network. These seven state veterans' nursing homes currently generate over \$35 million annually in reimbursement billing revenue for the State of Florida. The State Veterans' Homes Program will be unable to continue processing Medicaid/Medicare billing, ensure high levels of quality of care for our resident veterans and manage the program's vital outcomes. These outcomes are clearly advantageous to the State of Florida and Florida's nearly 1.5 million veteran population.

BUDGET REQUEST SUMMARY:
 Appropriation Categories:

| Category: Contracted Services (100777) | Current Request | |
|--|-----------------|---------------|
| Total Contracted Services | \$ 419,900 | non-recurring |
| TOTAL ISSUE REQUEST: | \$ 419,900 | |
| General Revenue - 1000 | | |

| | | | | |
|-----------------------------------|-----------|-----------|--|----------------------|
| TOTAL: INFORMATION TECHNOLOGY | | | | <u>1603.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 1,306,180 | 701,567 | | 1000 |
| TRUST FUNDS | 424,222 | | | 2000 |
| TOTAL PROG COMP..... | 1,730,402 | 701,567 | | |
| ===== | ===== | ===== | | |
| TOTAL: EXECUTIVE DIR/SUPPORT SVCS | | | | 50100400 |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 5,337,890 | 1,390,148 | | 1000 |
| TRUST FUNDS | 1,153,098 | 170,404- | | 2000 |
| TOTAL POSITIONS..... | 29.50 | | | |
| TOTAL BUREAU..... | 6,490,988 | 1,219,744 | | |
| TOTAL SALARY RATE..... | 1,852,101 | | | |
| ===== | ===== | ===== | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| VETERANS' AFFAIRS, DEPT OF | | | | 50000000 |
| PGM: SERVICES TO VETERANS | | | | 50100000 |
| <u>VETERANS' BENEFITS/ASSIST</u> | | | | 50100700 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 5,437,079 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 4,463,160 | | | 1000 1 |
| ===== | | | | |
| OPERATIONS AND MAINT TF -STATE | 1,792,111 | | | 2516 1 |
| -FEDERL | 1,075,271 | | | 2516 3 |
| ----- | | | | |
| TOTAL OPERATIONS AND MAINT TF | 2,867,382 | | | 2516 |
| ===== | | | | |
| TOTAL POSITIONS..... | 115.00 | | | |
| TOTAL APPRO..... | 7,330,542 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 12,000 | | | 1000 1 |
| OPERATIONS AND MAINT TF -FEDERL | 10,000 | | | 2516 3 |
| ----- | | | | |
| TOTAL APPRO..... | 22,000 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 208,653 | | | 1000 1 |
| ===== | | | | |
| OPERATIONS AND MAINT TF -STATE | 122,914 | | | 2516 1 |
| -FEDERL | 192,252 | | | 2516 3 |
| ----- | | | | |
| TOTAL OPERATIONS AND MAINT TF | 315,166 | | | 2516 |
| ===== | | | | |
| TOTAL APPRO..... | 523,819 | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 | 3,929 | | | 2516 1 |
| -FEDERL | 9,250 | | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | 13,179 | | | 2516 |
| TOTAL APPRO..... | 13,179 | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 2,569 | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | 13,500 | | | 2516 1 |
| -FEDERL | 4,000 | | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | 17,500 | | | 2516 |
| TOTAL APPRO..... | 20,069 | | | |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 1,785,000 | | | 1000 1 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 11,180 | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | 4,886 | | | 2516 1 |
| -FEDERL | 14,550 | | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | 19,436 | | | 2516 |
| TOTAL APPRO..... | 30,616 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| VETERANS' AFFAIRS, DEPT OF | | | | | | | 50000000 |
| PGM: SERVICES TO VETERANS | | | | | | | 50100000 |
| <u>VETERANS' BENEFITS/ASSIST</u> | | | | | | | 50100700 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | | | | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 25,182 | | | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | | 10,478 | | | | | 2516 1 |
| -FEDERL | | 3,937 | | | | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | | 14,415 | | | | | 2516 |
| TOTAL APPRO..... | | 39,597 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 115.00 | | | | | | |
| TOTAL ISSUE..... | | 9,764,822 | | | | | |
| TOTAL SALARY RATE..... | | 5,437,079 | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | 1001090 |
| ADJUSTMENT | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | | |
| OPERATIONS AND MAINT TF -STATE | | 486 | | | | | 2516 1 |
| -FEDERL | | 228 | | | | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | | 714 | | | | | 2516 |
| TOTAL APPRO..... | | 714 | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | 1001680 |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | | | | 010000 |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 6,616 | | | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | | 2,657 | | | | | 2516 1 |
| -FEDERL | | 1,594 | | | | | 2516 3 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001680 |
| SALARIES AND BENEFITS | | | | 010000 |
| TOTAL OPERATIONS AND MAINT TF | 4,251 | | | 2516 |
| TOTAL APPRO..... | 10,867 | | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | 1001690 |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 010000 |
| SALARIES AND BENEFITS | | | | |
| GENERAL REVENUE FUND -STATE | 11,356 | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | 4,560 | | | 2516 1 |
| -FEDERL | 2,736 | | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | 7,296 | | | 2516 |
| TOTAL APPRO..... | 18,652 | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| OPERATIONS AND MAINT TF -FEDERL | 206 | | | 2516 3 |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | |
| TOTAL ISSUE..... | 18,858 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| VETERANS' AFFAIRS, DEPT OF | | | | | | | 50000000 |
| PGM: SERVICES TO VETERANS | | | | | | | 50100000 |
| <u>VETERANS' BENEFITS/ASSIST</u> | | | | | | | 50100700 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | | | | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 345- | | | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | | 144- | | | | | 2516 1 |
| -FEDERL | | 54- | | | | | 2516 3 |
| TOTAL OPERATIONS AND MAINT TF | | 198- | | | | | 2516 |
| TOTAL APPRO..... | | 543- | | | | | |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| K9S FOR WARRIORS | | | | | | | 2103016 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 500,000- | | | | | 1000 1 |
| 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 | | 3,325- | | | | | 2516 1 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| OPERATIONS AND MAINT TF -STATE | | 2,429- | | | | | 2516 1 |
| TOTAL: INITIAL STAFFING AND START UP | | | | | | | 2103017 |
| OPERATIONS FOR ARDIE R. COPAS, | | | | | | | |
| STATE VETERANS' NURSING HOME, ST. | | | | | | | |
| LUCIE COUNTY | | | | | | | |
| TOTAL ISSUE..... | | 5,754- | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| FIVE STAR VETERANS CENTER HOMELESS | | | | | | | 2103020 |
| HOUSING AND REINTEGRATION PROJECT | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 100778 |
| G/A-CONTRACTED SERVICES | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| NETWORK OF CARE FOR VETERANS AND | | | | | | | |
| MILITARY SERVICE - TRILOGY | | | | | | | |
| INTEGRATED RESOURCES, LLC | | | | | | | 2103025 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 335,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| BUREAU OF STATE APPROVING AGENCY | | | | | | | |
| FOR VETERANS' TRAINING INCREASE | | | | | | | |
| STAFFING | | | | | | | 2103044 |
| EXPENSES | | | | | | | 040000 |
| OPERATIONS AND MAINT TF -FEDERL | | 6,878- | | | | | 2516 3 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| OPERATIONS AND MAINT TF -FEDERL | | 5,250- | | | | | 2516 3 |
| ===== | | | | | | | |
| TOTAL: BUREAU OF STATE APPROVING AGENCY | | | | | | | 2103044 |
| FOR VETERANS' TRAINING INCREASE | | | | | | | |
| STAFFING | | | | | | | |
| TOTAL ISSUE..... | | 12,128- | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| ALTERNATIVE TREATMENT OPTIONS FOR | | | | | | | |
| VETERANS | | | | | | | 2103052 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 200,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| FLORIDA VETERANS LEGAL HELPLINE | | | | | | | 2103053 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 500,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| ANNUALIZATION OF ADMINISTERED | | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | | | | |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 8,111 | | | | | 1000 1 |
| ===== | | | | | | | |
| OPERATIONS AND MAINT TF -STATE | | 3,257 | | | | | 2516 1 |
| -FEDERL | | 1,954 | | | | | 2516 3 |
| ----- | | | | | | | |
| TOTAL OPERATIONS AND MAINT TF | | 5,211 | | | | | 2516 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 13,322 | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| OPERATIONS AND MAINT TF -FEDERL | | 147 | | | | | 2516 3 |
| ===== | | | | | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH | | | | | | | 26A1690 |
| INSURANCE ADJUSTMENTS FOR FY | | | | | | | |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | |
| TOTAL ISSUE..... | | 13,469 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| WORKLOAD | | | | 3000000 |
| BENEFITS AND ASSISTANCE INCREASE | | | | |
| STAFFING | | | | 3000450 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 240,925 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 5.00 | | | |
| | 347,570 | | | 1000 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 40,605 | 17,195 | | 1000 1 |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 13,700 | 13,700 | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 1,645 | | | 1000 1 |
| ===== | | | | |
| TOTAL: BENEFITS AND ASSISTANCE INCREASE | | | | 3000450 |
| STAFFING | | | | |
| TOTAL POSITIONS..... | 5.00 | | | |
| TOTAL ISSUE..... | 403,520 | 30,895 | | |
| TOTAL SALARY RATE..... | 240,925 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #13

DEPARTMENT's Owner of Issue Alene Tarter

AGENCY ISSUE NARRATIVE

2020-2021 BUDGET YEAR NARRATIVE

IT COMPONENT?

No

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 50000000 |
| | | | | | | 50100000 |
| | | | | | | 50100700 |
| | | | | | | 13 |
| | | | | | | <u>1304.00.00.00</u> |
| | | | | | | 3000000 |
| | | | | | | 3000450 |

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

PROGRAM TITLE:
 Division of Veterans' Benefits and Assistance

FUNDING SOURCE:
 General Revenue 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 \$403,520 in General Revenue budget authority, of which \$372,625 is recurring and \$30,895 is non-recurring, for five (5) mission essential Full-Time Equivalents. Four (4) Veterans' Claims Examiners for the Bureau of Field Services, and one (1) Technical Trainer for the Bureau of Field Services and Bureau of Veterans Claims.

GENERAL INFORMATION:
 The Florida Department of Veterans' Affairs, (department) requests five (5) mission essential Full-Time Equivalents, four (4) Veterans' Claims Examiners for the Bureau of Field Services, and one (1) Technical Trainer for the Bureau of Field Services and Bureau of Veterans Claims. The department continues to have requirements to support the openings of new United States Department of Veterans Affairs Hospitals, Community Based Outpatient Clinics and Veteran Resource Centers. The United States Department of Veterans Affairs provides the department free office space to facilitate assisting veterans while they are receiving their medical services. Further, the United States Department of Veterans Affairs constantly changes policies, procedures, techniques, and programs, and a trainer is needed to keep the Veterans Claims Examiners, and County Veterans Service Officers, who we certify, abreast of the latest claims and services developments and procedures. This person would train department staff and service officers across Florida's 67 counties.

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

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

42,678 disability claims were filed last year, 2,845 homeless veteran were counseled and Federal retroactive benefits equaling \$133,741,292 were received by Florida veterans, many of those dollars going back into the Florida economy.

Veterans' Claims Examiners are highly trained counselors and advocates who, last fiscal year, advocated for Florida veterans with the United States Department of Veterans Affairs and brought more than \$501 million in total federal compensation and pension, and relief from debt benefits into the hands of Florida's veterans and their families. An additional \$96 million of in kind value was received by Florida veterans through the Field Services Bureau for issue resolutions, e.g. wheelchairs, eye glasses, Veterans' Choice hearing representation, debt waivers, dental care, medical eligibility and hearing aids. These benefits likely prevent many state benefits from being utilized, 47,875 disability ratings were reviewed for accuracy, and contact was made with responsible Veterans' Affairs staff to correct errors.

The department processes a monthly average of 12,999 veteran's calls and return calls by a staff of twenty-two Veterans' Claims Examiners. Many call centers cannot boast these numbers, and all Veterans' Claims Examiners answer hundreds of emails monthly. Field Services Veterans' Claims Examiners and staff assistants counsel, on average, twenty clients per day, and some counsel greater than forty veterans and their family members in a single day, which most certainly sacrifices quality. Our veterans deserve additional Veterans' Claims Examiners from the State of Florida. Field Services often take in their clip board at 1pm, as they cannot see the numbers of veterans and family members who sign up to speak with a counselor.

More than 627,467 services were provided to 130,749 unique veterans during the past fiscal year. Unique meaning the first time a veteran is in our office, and not counting subsequent visits. In addition, 74 Veterans' Claims Examiners were responsible for assisting veterans in obtaining \$501 million in federal benefits, potentially saving state dollars from funding veterans under state programs, such as Medicaid. The numbers of veterans seeking services combined with number of recent United States Department of Veterans Affairs facility increases, United States Department of Veterans Affairs outpatient clinics, hospitals and community based outpatient clinics, combined with the demands of multiple entities requesting assistance for outreach services requires the department to judiciously screen and prioritize services as current resources are inadequate. Field Services attended 1,159 outreach events, reaching 46,778 Veterans to advise them of their earned benefits.

The Veterans' Claims Examiners needed are listed below:

- 1 Full-Time Equivalent Bureau of Field Services, Pensacola Joint Ambulatory Care Clinic
- 1 Full-Time Equivalent Bureau of Filed Services, Orlando needs one (1) for appropriately manning and outreach for Lake Nona
- 1 Full-Time Equivalent Bureau of Filed Services, James A. Haley Medical Center Tampa for two (2) new offices
- 1 Full-Time Equivalent Bureau of Field Services, Bay Pines Veterans Administration Healthcare Center for outreach to MacDill Southern Command and Central Command

The department can accommodate the new Full-Time Equivalents in existing space, and the Veterans Administration requested

| | COL A03 | | COL A04 | | COL A05 | | CODES |
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| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |

our presence and we agreed to space in four (4) additional Veterans Administration facilities this year. Hiring of these positions is planned immediately at the beginning of the fiscal year due to the critical need; therefore, no lapse is requested. Salaries for these mission critical positions have been requested above base to offer a more market competitive salary for recruitment of highly qualified candidates. However, salaries requested are below current salary averages of incumbents in similar positions in the State of Florida. We can continue to operate in an over capacity situation for the short term; however, there is no capacity to absorb the increased number of new state and United States Department of Veterans Affairs programs, and increased output with existing Full-Time Equivalents. The additional staffing is needed immediately or quality, accuracy and advocacy will be compromised.

The Veterans Benefits Technical Trainer is needed to educate the department's and County Veterans' Service Officer staff in what Federal and State Veterans Benefits are available. Develop technical training programs and help others develop skills that will make Veterans Claims Examiners, County Veterans Service Officers and their respective support staff more knowledgeable and better professionals in obtaining earned state and federal benefits for Florida veterans. This position would travel to sites in Florida, delivering presentations to the department and County Veterans Service Officers to keep everyone current in changes in federal and state law pertaining to Veterans. The department is statutorily mandated to train and test, as well as offer County Veterans Service Officers accreditations through the department, and training should be monitored by department per the 38 Code of Federal Regulations.

WORKLOAD ANALYSIS:

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

1. Projected Workload: Number of claims to process 42,678
2. Average time to process one claim, as defined above 4.2 hours
3. Total hours required to accomplish workload:
 42,678 claims x 4.2 hours = 179,247.6 hours
4. Number of Full-Time Equivalent's required:
 179,247.6 hours / 1854 hours, (per standard calculation), = 96.58 Full-Time Equivalent
5. Number of Full-Time Equivalent's Required 96.58 Full-Time Equivalent
- Less: Current Staffing Levels 74.00 Full-Time Equivalent
- Additional Staffing Required 22.58 Full-Time Equivalent
6. Number of Full-Time Equivalent's Required/Requested 4 Full-Time Equivalent

For the Technical Trainer

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |

1. Projected Workload: Author lesson plans, create power point presentations, research and author presentations and develop tests, and visit and training to each of 46 Florida Department of Veterans' Affairs sites and 67 County Veteran Service Officer sites. While it is obvious that more than one technical trainer would be desirable, we are only requesting one Full-Time Equivalent.

Projected Workload- 2080 hours.
 Organizational training Veterans Claims Examiners and County Veterans Service Officers with Staff.
 Audience 378, recurring.

RETURN ON INVESTMENT:

Currently, the organization does not have a dedicated trainer to focus on development and delivery on sustaining subject curriculum. Trainers are currently supervisors who have numerous other duties as Veterans' Claims Examiners, as well as supervisory workload. Additionally, Veterans' Claims Examiner mentors are assigned to each new veteran's claims examiner making it difficult for them to provide timely advocacy for their veteran workload. The need is for a trainer to train new staff for 2 hours each day until they are knowledgeable enough to then work with a mentor. Constant mentoring by Veterans' Claims Examiners detracts from their main function, to advocate on behalf of Florida veterans and their family members. The trainer will also travel to field services sites to train and test knowledge, assuring that veterans receive the quality representation necessary.

The Return on Investment of Veterans' Claims Examiners for the prior fiscal year was estimated at \$112 gained to every \$1 spent. Awards gained from Aid and Attendance claims by outreach from Field Services typically saves millions of state Medicaid dollars.

Accomplishments, similar to the ones listed below, take place routinely, in the department's Veterans Claims and Field Services Bureaus, and these valuable Full-Time Equivalents change veteran's entire lives as a result of their extensive training and representation of veterans at the Bay Pines Veterans Administration.

Our largest award to date \$732,000, was a Veteran visiting our office to request hearing aids. Our Veterans' Claims Examiner counseled him and determined he was a combat veteran who served in Vietnam. As the Veterans' Claims Examiner continued to counsel him, she found the veteran also suffered from Diabetes Mellitus Type II with peripheral neuropathy in all limbs, and many other disabilities related as secondary to the diabetes, along with bilateral hearing loss and tinnitus. She found that he had filed a claim for the Diabetes in 1985 and it was denied. The Court Case of Nehmer vs the United States Department of Veterans Affairs became law, allowing the Veterans Administration to pay benefits retroactively to 1985 when a new presumptive claim is added and the first claim was denied. As a result, the retroactive benefit was awarded, finding him 100% permanently and totally disabled from service connected disabilities, many disabilities retroactive to 1985. The veteran was awarded \$732,000 tax free dollars, when all he originally requested initially was hearing aids. FDVA's exceptional knowledge and counseling techniques won this case.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
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| | | | | | | <u>1304.00.00.00</u> |
| | | | | | | 3000000 |
| | | | | | | 3000450 |

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

This past fiscal year, a Veterans' Claims Examiners advocated a claim on behalf of a veteran seeking service connection for chronic obstructive pulmonary disease (COPD) and emphysema. He helped the veteran demonstrate to the Board of Veterans' Appeals judge, that his pleural plaque disease with COPD and emphysema, was due to his military service. In light of this testimony, the judge agreed the veteran was entitled to an award of a 100% rating effective July 17, 2014. This decision resulted in a retroactive payment of \$176,326 and monthly compensation of \$3,057.

A Veterans' Claims Examiner advocated successfully on behalf of a homeless Veteran during a Board of Veterans Appeals hearing for denial of service connected psychiatric issues. The Claims Examiner reviewed the veteran's file and noted pertinent in-service evidence that was not taken into consideration. He prepared a comprehensive argument that the Veterans Administration examiner's conclusion stated his psychiatric issues were caused before the Veteran entered the military and not by his in service stressors. The Claims Examiner argued before the Law Judge that the in-service events aggravated the Veteran's psychiatric problems. The Judge remanded the appeal for another medical opinion. Due to his advocacy, the examiner agreed with the new evidence and the Veterans Administration granted service connection of the psychiatric conditions. The Veteran's benefit increased from 10% to 100% permanent and total, his monthly monetary compensation increased from \$133 to \$3,057 and a retroactive payment of \$192,331 was secured.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this issue would provide the department with critical additional staffing to provide Florida Veterans with more timely assistance, reduce the backlog of cases and increase federal funds infusion into the State of Florida.

We would be able to increase the support to veterans for the submission of claims, representation at hearings, debt relief, outreach, visits to Veteran's Justice Outreach at County Courts, support of hospitalized Veterans, Congressional Town Hall meetings, Military and Retiree Appreciation, Homeless Stand Down, employment, women veteran events and health events and support to all United States Department of Veterans Affairs Medical Treatment Facilities, United States Department of Veterans Affairs Outpatient Clinics and travel to Community Based Outpatient Clinics, MacDill Air Force Base South Com and Central Command in Florida due to a shortage of staff

BUDGET REQUEST SUMMARY:

Appropriation Categories:
 Category: Salaries and Benefits 010000

| Class Code | Class Title | Salary and Benefits | Annualized Salary and Benefits |
|------------|---|---------------------|--------------------------------|
| 9109 | Veterans' Claims Examiner Four (4) Full-Time Equivalents Bureau of Field Services | \$278,056 | \$278,056 |
| 6004 | Training and Research Consultant One (1) Full-Time Equivalent | \$ 69 514 | \$ 69,514 |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |

Total Salaries and Benefits -----
\$347,570 \$347,570

| | | |
|--|-----------|---------------|
| Category: Expenses 040000 | Current | Non-Recurring |
| Standard #3 Expense (See below calculation) | Request | Request |
| Four (4) Full-Time Equivalents | \$ 27,605 | \$17,195 |
| Travel Expense: | | |
| Four (4) Full-Time Equivalents (Field) x \$2,000 | \$ 8,000 | |
| One (1) Full-Time Equivalent (Trainer) x \$5,000 | \$ 5,000 | |
| Total Expenses | \$ 40,605 | \$17,195 |

| | | |
|---|-----------|----------|
| Category: Operational Capital Outlay 060000 | | |
| Laptop computers five (5) Full-Time | | |
| Equivalents (\$2,740 each) | \$ 13,700 | \$13,700 |
| Total Operational Capital Outlay | | |
| (See below Computers) 5 Full-Time | | |
| Equivalents | \$ 13,700 | \$13,700 |

| | | |
|--|----------|--|
| Category: Transfer/Department of Management Services/ Human Resource Services/Statewide Contract (107040) | | |
| 5 Full-Time Equivalents x \$329 | \$ 1,645 | |
| Total Transfer/Department of Management Services/ Human Resource Services/Statewide Contract | \$ 1,645 | |

| | | |
|------------------------|------------|----------|
| TOTAL REQUEST | \$ 403,520 | \$30,895 |
| General Revenue (1000) | | |

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

** Five (5) Full-Time Equivalents with Laptops
 Standard Expense with VOIP = \$10,100

| 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 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' BENEFITS/ASSIST
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Less:
 -\$3,866 (Rental)
 -\$ 920(Computing Equipment; included in OCO)
 -\$ 125 (Analog Phone)
 Plus:
 +\$200(Digital Phone)
 +132 (Docking Station)

Total Standard Expense for five (5) Full-Time Equivalents with laptops = \$5,521/Full-Time Equivalent = \$27,605 for 5 Full-Time Equivalents

OCO Computers:

*- Five (5) Full-Time Equivalents with Laptop Computers
 1 laptop Latitude 5591 \$2,001
 2 Monitors Dell 20 Monitor P2018H \$ 333
 1 Dell Stereo Sound bar AC511M \$ 34
 1 Dell wireless mouse WM326 \$ 26
 1 Dell Dock WD19 130 W Power \$ 279
 1 Keyboard \$ 15
 1 Carrying Case \$ 30
 1 Dell docking station mounting kit \$ 22
 Total Laptop Computers \$2,740 for 1 Full-Time Equivalent; \$13,700 for 5 Full-Time Equivalents

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2020-21

NEW POSITIONS

| | | | | | | |
|---------------------------------------|------|--------|--------|--------|------|--------|
| 6004 TRAINING AND RESEARCH CONSULTANT | | | | | | |
| N0109 001 | 1.00 | 48,185 | 21,329 | 69,514 | 0.00 | 69,514 |
| 9109 VETERANS' CLAIMS EXAMINER II | | | | | | |
| N0105 001 | 1.00 | 48,185 | 21,329 | 69,514 | 0.00 | 69,514 |
| N0106 001 | 1.00 | 48,185 | 21,329 | 69,514 | 0.00 | 69,514 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|-------------|-----|-------------|-----|------------|--|---------------|
| | AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| | FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |
| 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 2020-21 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| N0107 001 | 1.00 | 48,185 | | 21,329 | 69,514 | 0.00 | 69,514 |
| N0108 001 | 1.00 | 48,185 | | 21,329 | 69,514 | 0.00 | 69,514 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 347,570 |
| | 5.00 | 240,925 | | 106,645 | 347,570 | | 347,570 |

| | | | | | | | |
|---------------------------------|-----------|--|--|--|--|--|---------|
| FUND SHIFT | | | | | | | 3400000 |
| REALIGNMENT OF OPERATIONS AND | | | | | | | |
| MAINTENANCE TRUST FUNDS/GENERAL | | | | | | | |
| REVENUE APPROPRIATIONS - ADD | | | | | | | 3400300 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,820,783 | | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 114,589 | | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| FUND SHIFT | | | | 3400000 |
| REALIGNMENT OF OPERATIONS AND | | | | |
| MAINTENANCE TRUST FUNDS/GENERAL | | | | |
| REVENUE APPROPRIATIONS - ADD | | | | 3400300 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 4,884 | | 1000 1 |
| ===== | | ===== | | ===== |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 10,478 | | 1000 1 |
| ===== | | ===== | | ===== |
| TOTAL: REALIGNMENT OF OPERATIONS AND | | | | 3400300 |
| MAINTENANCE TRUST FUNDS/GENERAL | | | | |
| REVENUE APPROPRIATIONS - ADD | | | | |
| TOTAL ISSUE..... | | 1,950,734 | | |
| ===== | | ===== | | ===== |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Priority #21
 AGENCY ISSUE NARRATIVE
 2020-21 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM TITLE:
 Division of Veterans' Benefits and Assistance

FUNDING SOURCE:
 General Revenue Fund 1000

ISSUE TITLE:
 Realignment of Operations and Maintenance Trust Funds/General Revenue Appropriations - ADD (3400300)

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:
 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| FUND SHIFT | | | | 3400000 |
| REALIGNMENT OF OPERATIONS AND | | | | |
| MAINTENANCE TRUST FUNDS/GENERAL | | | | |
| REVENUE APPROPRIATIONS - ADD | | | | 3400300 |

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests a fund shift of \$1,950,734 recurring budget authority in the Operations and Maintenance Trust Fund (2516) to be replaced with recurring General Revenue (1000), within the Benefits and Assistance (50100700) budget entity and Services/Most Vulnerable (130400000000) Program Component. This issue will provide continued funding for twenty-four (24) Full-Time Equivalents and associated recurring budget authority in the Salaries and Benefit, Expense, and Transfer to Department of Management Services Human Resource Services/Statewide Contract appropriation categories to continue recurring activities within the Division of Benefits and Assistance.

When combined with companion issue #3400400- Deduct, the issue nets to zero.

General Information:

Originally, new positions for the Bureau of Veterans' Claims and the Bureau of Field Services were requested and funded through the General Revenue Fund. In Fiscal Year 2013-14, the additional positions for both bureaus were requested from the General Revenue Fund but were funded through the Operations and Maintenance Trust Fund. The department currently have twenty-four (24) Full-Time Equivalents within the Bureau of Veterans' Claims and the Bureau of Field Services that are funded in the Operations and Maintenance Trust Fund. This trust fund is supported by revenue received for long-term care provided to Florida veterans in the state veterans' nursing homes and domiciliary, license tag fees, and the State Approving Agency for Veterans' Education and Training contract with the United States Department of Veterans Affairs.

The Bureau of Veterans' Claims provides counseling services and assistance to veterans, their dependents, and survivors with preparation, submission and prosecution and appeals for state and federal entitlements. The Veteran Claims Examiners work directly with decision resources in the United States Department of Veterans Affairs to expedite veterans' claims and to influence, through proactive advocacy, the most positive outcomes. The Bureau of Field services provides benefits counseling to all inpatients and outpatients in medical facilities, hospitals, clinics in Florida, and State Veterans' Nursing Homes and Domiciliary. The staff performs outreach over the entire state to help veterans initiate, develop, submit, and prosecute claims and appeals for federal veterans' entitlements. Both bureaus are funded through General Revenue and the Operations and Maintenance Trust Fund. These programs attained 18.3 billion in federal benefits, potentially saving state dollars from funding veterans under state programs, such as Medicaid, in lieu of generating funding to support their respective programs.

Over the past years, the Operations and Maintenance Trust Fund has been depleted due to the result of the cost share construction and renovation grants with the United States Department of Veterans Affairs, at a federal cost share of sixty-five percent and a state cost share of thirty-five percent. Additionally Hurricanes Irma and Michael have taken their toll on the Operations and Maintenance Trust Fund. The new requirement for emergency generators, and disaster emergency repairs to the Clifford Chester Sims State Veterans' Nursing Home account for losses associated with the consequences of the hurricanes.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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> |
| FUND SHIFT | | | | | | 3400000 |
| REALIGNMENT OF OPERATIONS AND | | | | | | |
| MAINTENANCE TRUST FUNDS/GENERAL | | | | | | |
| REVENUE APPROPRIATIONS - ADD | | | | | | 3400300 |

These positions perform work solely for their respective bureaus; thus, revenue generated by other programs can no longer support these essential positions in the Bureau of Veterans' Claims and the Bureau of Field Services.

This fund shift of \$1,950,736 is necessary to properly align the positions and resources within the department based on the appropriate function for fiscal year 2020-21, and prevent a shortfall of funds intended to cover financial obligations for the Homes Program and the State Approving Agency for Veterans' Education and Training contract.

This issue will properly align the positions and resources within the department based on the appropriation function.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The department may have sufficient funds in the Operations and Maintenance Trust Fund to only support programs that receive funds for long-care and the State Approving Agency for Veterans' Education and Training contract. The department does not have other trust funds to fund these twenty (20) Veterans' Claims Examiners, two (2) Staff Assistants, and two (2) Veterans' Claims Examiners Supervisor positions. The loss of these positions will reduce the number of Florida veterans awarded federal benefits; therefore, not funding these positions in General Revenue may create a greater loss of indirect revenue for the state of Florida.

BUDGET REQUEST SUMMARY:

The Salaries and Benefits appropriation category requested to be realigned in this issue is based on actual need of salary rate and budget for all existing positions funded in the Operations and Maintenance Trust Fund within the Bureau of Veterans' Claims and the Bureau of Field Services. The Other Salary Amount Data transactions associated with this request were used for the Salaries and Benefits for established positions.

| Budget Entity | Program Component | Category | General Revenue Fund (1000) |
|---------------|-------------------|---|-----------------------------|
| 50100700 | 130400000000 | Salaries and Benefits (010000) | \$1,820,783 |
| | | Expenses (040000) | \$114,589 |
| | | Risk Management Insurance (103241) | \$4,884 |
| | | Department of Management Services Human Resource Services/Statewide Contract (107040) | \$10,478 |
| | | TOTAL ISSUE REQUEST: | ===== |
| | | | \$1,950,734 |

General Revenue (1000)

| | 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> |
| FUND SHIFT | | | | | | | 3400000 |
| REALIGNMENT OF OPERATIONS AND | | | | | | | |
| MAINTENANCE TRUST FUNDS/GENERAL | | | | | | | |
| REVENUE APPROPRIATIONS - ADD | | | | | | | 3400300 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,820,783 |
| | | | | | | | ----- |
| | | | | | | | 1,820,783 |
| | | | | | | | ===== |

| | | | | | | | |
|---------------------------------|--|------------|--|--|--|--|---------|
| REALIGNMENT OF OPERATIONS AND | | | | | | | |
| MAINTENANCE TRUST FUNDS/GENERAL | | | | | | | |
| REVENUE APPROPRIATIONS - DEDUCT | | | | | | | 3400400 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| OPERATIONS AND MAINT TF -STATE | | 1,820,783- | | | | | 2516 1 |
| | | ===== | | | | | |
| EXPENSES | | | | | | | 040000 |
| OPERATIONS AND MAINT TF -STATE | | 114,589- | | | | | 2516 1 |
| | | ===== | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| OPERATIONS AND MAINT TF -STATE | | 4,884- | | | | | 2516 1 |
| | | ===== | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| FUND SHIFT | | | | 3400000 |
| REALIGNMENT OF OPERATIONS AND | | | | |
| MAINTENANCE TRUST FUNDS/GENERAL | | | | |
| REVENUE APPROPRIATIONS - DEDUCT | | | | 3400400 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| OPERATIONS AND MAINT TF -STATE | 10,478- | | | 2516 1 |
| TOTAL: REALIGNMENT OF OPERATIONS AND | | | | 3400400 |
| MAINTENANCE TRUST FUNDS/GENERAL | | | | |
| REVENUE APPROPRIATIONS - DEDUCT | | | | |
| TOTAL ISSUE..... | 1,950,734- | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Priority #22

AGENCY ISSUE NARRATIVE

2020-21 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM TITLE:

Division of Veterans' Benefits and Assistance

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

Realignment of Operations and Maintenance Trust Funds/General Revenue Appropriations - Deduct (3400400)

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:

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests a fund shift of \$1,950,734 recurring budget authority in the Operations and Maintenance Trust Fund (2516) to be replaced with recurring General Revenue (1000), within the Benefits and Assistance (50100700) budget entity and Services/Most Vulnerable (130400000000) Program Component. This

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| FUND SHIFT | | | | | | | 3400000 |
| REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUNDS/GENERAL REVENUE APPROPRIATIONS - DEDUCT | | | | | | | 3400400 |

issue will provide continued funding for twenty-four (24) Full-Time Equivalents and associated recurring budget authority in the Salaries and Benefit, Expense, and Transfer to Department of Management Services Human Resource Services/Statewide Contract appropriation categories to continue recurring activities within the Division of Benefits and Assistance.

When combined with the companion issue #3400300- Deduct, the issue nets to zero.

GENERAL INFORMATION:

Originally, new positions for the Bureau of Veterans' Claims and the Bureau of Field Services were requested and funded through the General Revenue Fund. In Fiscal Year 2013-14, the additional positions for both bureaus were requested from the General Revenue Fund but were funded through the Operations and Maintenance Trust Fund. The department currently have twenty-four (24) Full-Time Equivalents within the Bureau of Veterans' Claims and the Bureau of Field Services that are funded in the Operations and Maintenance Trust Fund. This trust fund is supported by revenue received for long-term care provided to Florida veterans in the state veterans' nursing homes and domiciliary, license tag fees, and the State Approving Agency for Veterans' Education and Training contract with the United States Department of Veterans Affairs.

The Bureau of Veterans' Claims provides counseling services and assistance to veterans, their dependents, and survivors with preparation, submission and prosecution and appeals for state and federal entitlements. The Veteran Claims Examiners work directly with decision resources in the United States Department of Veterans Affairs to expedite veterans' claims and to influence, through proactive advocacy, the most positive outcomes. The Bureau of Field services provides benefits counseling to all inpatients and outpatients in medical facilities, hospitals, and clinics in Florida and State Veterans' Nursing Homes and Domiciliary. The staff performs outreach over the entire state to help veterans initiate, develop, submit, and prosecute claims and appeals for federal veterans' entitlements. Both bureaus are funded through General Revenue and the Operations and Maintenance Trust Fund. These programs attained 18.3 billion in federal benefits, potentially saving state dollars from funding veterans under state programs, such as Medicaid, in lieu of generating funding to support their respective programs.

Over the past years, the Operations and Maintenance Trust Fund has been depleted due to the result of the cost share construction and renovation grants with the United States Department of Veterans Affairs, at a federal cost share of sixty-five percent and a state cost share of thirty-five percent. Additionally Hurricanes Irma and Michael have taken their toll on the Operations and Maintenance Trust Fund. The new requirement for emergency generators, and disaster emergency repairs to the Clifford Chester Sims State Veterans' Nursing Home account for losses associated with the consequences of the hurricanes.

These positions perform work solely for their respective bureaus; thus, revenue generated by other programs can no longer support these essential positions in the Bureau of Veterans' Claims and the Bureau of Field Services.

This fund shift of \$1,950,736 is necessary to properly align the positions and resources within the department based on

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| FUND SHIFT | | | | 3400000 |
| REALIGNMENT OF OPERATIONS AND | | | | |
| MAINTENANCE TRUST FUNDS/GENERAL | | | | |
| REVENUE APPROPRIATIONS - DEDUCT | | | | 3400400 |

the appropriate function for fiscal year 2020-21, and prevent a shortfall of funds intended to cover financial obligations for the Homes Program and the State Approving Agency for Veterans' Education and Training contract.

This issue will properly align the positions and resources within the department based on the appropriation function.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The department may have sufficient funds in the Operations and Maintenance Trust Fund to only support programs that receive funds for long-care and the State Approving Agency for Veterans' Education and Training contract. The department does not have other trust funds to support these twenty (20) Veterans' Claims Examiners, two (2) Staff Assistants, and two (2) Veterans' Claims Examiners Supervisor positions. The loss of these positions will reduce the number of Florida veterans awarded federal benefits; therefore, not funding these positions in General Revenue may create a greater loss of indirect revenue for the state of Florida.

BUDGET REQUEST SUMMARY:

The Salaries and Benefits appropriation category requested to be realigned in this issue is based on actual need of salary rate and budget for all existing positions funded in the Operations and Maintenance Trust Fund within the Bureau of Veterans' Claims and the Bureau of Field Services. The Other Salary Amount Data transactions associated with this request were used for the Salaries and Benefits for established positions.

| Budget Entity | Program Component | Category | Operations and Maintenance Fund (2516) |
|---------------|-------------------|---|--|
| 50100700 | 130400000000 | Salaries and Benefits (010000) | -\$1,820,783 |
| | | Expenses (040000) | -\$114,589 |
| | | Risk Management Insurance (103241) | -\$4,884 |
| | | Department of Management Services Human Resource Services/Statewide Contract (107040) | -\$10,478 |
| | | TOTAL ISSUE REQUEST: | ===== -\$1,950,734 |
| | | Operations and Maintenance Trust Fund (2516) | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| FUND SHIFT | | | | | | | 3400000 |
| REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUNDS/GENERAL REVENUE APPROPRIATIONS - DEDUCT | | | | | | | 3400400 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT | | | | | | | |
| 2516 OPERATIONS AND MAINT TF | | | | | | | 1,820,783- |
| | | | | | | | ----- |
| | | | | | | | 1,820,783- |
| | | | | | | | ===== |

| | | | | | | | |
|--|--|--------|--|--|--|--|-------------------|
| 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 | | 15,000 | | | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | | 5,000 | | | | | 2516 1 |
| TOTAL APPRO..... | | 20,000 | | | | | ===== |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| OPERATIONS AND MAINT TF -STATE | | 5,000 | | | | | 2516 1 |
| | | | | | | | ===== |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 SPECIAL CATEGORIES CONTRACTED SERVICES | | | | 4200040 |
| | | | | 100000 |
| | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 15,000 | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | 20,000 | | | 2516 1 |
| TOTAL APPRO..... | 35,000 | | | |
| TOTAL: INCREASE BASE BUDGET AUTHORITY FOR WOMEN VETERANS FOR DIVISION OF VETERANS' BENEFITS AND ASSISTANCE | | | | 4200040 |
| TOTAL ISSUE..... | 60,000 | | | |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Priority #14:
 DEPARTMENT'S Owner of Issue Alene Tarter, Benefits and Assistance

AGENCY ISSUE NARRATIVE:
 2020-21 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM TITLE:
 Division of Veterans' Benefits and Assistance

FUNDING SOURCE:
 Operations and Maintenance Trust Fund 2516
 General Revenue 1000

ISSUE TITLE:
 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:

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| VETERANS' AFFAIRS, DEPT OF | | | | 50000000 |
| PGM: SERVICES TO VETERANS | | | | 50100000 |
| <u>VETERANS' BENEFITS/ASSIST</u> | | | | 50100700 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | <u>1304.00.00.00</u> |
| REQUESTS OF INCREASE TO CURRENT PROGRAMS | | | | 4200000 |
| INCREASE BASE BUDGET AUTHORITY FOR WOMEN VETERANS FOR DIVISION OF VETERANS' BENEFITS AND ASSISTANCE | | | | 4200040 |

#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 \$60,000, \$30,000 of General Revenue funds and \$30,000 from the Operations and Maintenance Trust Fund, in the Appropriation categories of Expenses (040000), Operating Capital Outlay (060000) and Contracted Services (100777).

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 inform them about their health-care eligibility for Florida State and the United States Department of Veteran Affairs. To assist them with disability claims relating to their active duty service and their 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 United Stated Department of Veterans Affairs 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. Currently, 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 department 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.

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:

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| VETERANS' AFFAIRS, DEPT OF | | | | | | | 50000000 |
| PGM: SERVICES TO VETERANS | | | | | | | 50100000 |
| <u>VETERANS' BENEFITS/ASSIST</u> | | | | | | | 50100700 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | | | | <u>1304.00.00.00</u> |
| REQUESTS OF INCREASE TO CURRENT PROGRAMS | | | | | | | 4200000 |
| INCREASE BASE BUDGET AUTHORITY FOR WOMEN VETERANS FOR DIVISION OF VETERANS' BENEFITS AND ASSISTANCE | | | | | | | 4200040 |

Appropriation Categories:

| | |
|--|-----------------|
| | Current Request |
| Category: Expenses (040000) | |
| Operations and Maintenance Trust Fund | \$ 5,000 |
| General Revenue | \$ 15,000 |
| Total Expenses | \$ 20,000 |
| Category: Operating Capital Outlay (060000) | |
| Operations and Maintenance Trust Fund | \$ 5,000 |
| Category: Contract Services (100777) | |
| Operations and Maintenance Trust Fund | \$ 20,000 |
| General Revenue | \$ 15,000 |
| Total Contract Services | \$ 35,000 |
| TOTAL REQUEST: | \$ 60,000 |
| 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 | 7,132,736 | | 30,895 | | | 1000 |
| TRUST FUNDS | 1,336,089 | | | | | 2000 |
| TOTAL POSITIONS..... | 120.00 | | | | | |
| TOTAL PROG COMP..... | 8,468,825 | | 30,895 | | | |
| TOTAL SALARY RATE..... | 5,678,004 | | | | | |
| | ===== | | ===== | | | |

| | | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|--------|-------------|-------------|------------|----------------------|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | CODES |
| 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 | -STATE | 344,106 | | | 1000 1 |
| ===== | | | | | |
| SUPPORT SERVICES | | | | | 4000000 |
| FLORIDA DEPARTMENT OF VETERANS' | | | | | |
| AFFAIRS, FLORIDA IS FOR VETERANS, | | | | | |
| INC. - INCREASE OPERTING BUDGET | | | | | 4000020 |
| AID TO LOCAL GOVERNMENTS | | | | | 050000 |
| FLISFORVETERANSCORP/OPS | | | | | 050689 |
| GENERAL REVENUE FUND | -STATE | 155,894 | | | 1000 1 |
| ===== | | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #19

AGENCY ISSUE NARRATIVE

2020-21 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Veterans Employment and Training Services

FUNDING SOURCE:

General Revenue - 1000

ISSUE TITLE:

Florida Department of Veterans' Affairs, Florida Is For Veterans, Inc. - Increase Operating Budget (4000020)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

5.3: Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life goals.

SUMMARY:

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| SUPPORT SERVICES | | | | | | | 4000000 |
| FLORIDA DEPARTMENT OF VETERANS' AFFAIRS, FLORIDA IS FOR VETERANS, INC. - INCREASE OPERTING BUDGET | | | | | | | 4000020 |

Florida is for Veterans, Incorporated, through the Florida Department of Veterans' Affairs, requests an increase in recurring general revenue funds of \$155,894 to meet the duties established by the Legislature.

GENERAL INFORMATION:

These funds provide staffing and support services to properly oversee and execute duties established under s. 295.21(3), F.S., which include statewide efforts to assist veterans secure meaningful skills-based employment, provide employers a skilled talent pipeline of separating or retiring service members, assist veterans to create and operate small businesses, and promote the state to service members, veterans, and their families across the United States as the most veteran-friendly in the country in which to reside.

Specifically, Florida is for Veterans, Incorporated, shall:

- a) Identify the target market and the educational and employment needs of those in the target market.
- b) Advise the Florida Tourism Industry Marketing Corporation, pursuant to s. 295.23, F.S., the target market and implement a marketing campaign to encourage members of the target market to remain in the state or to make the state their permanent residence.
- c) Promote and enhance the value of military skill sets to businesses across Florida.
- d) Implement the Veterans Employment and Training Services Program established by s. 295.22, F.S..
- e) Responsibly and prudently manage all funds received and ensure that the use of such funds conforms to all applicable laws, bylaws, or contractual requirements.
- f) Administer the programs created in this section and s. 295.22..

Additionally, while each member of the board of directors serves without compensation, each is entitled to reimbursement for travel and per diem expenses as provided in s. 112.061, F.S., while performing his or her duties.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The increase in funding will be used to support staff and administrative costs associated with the organization's increased in-state and out-of-state outreach and to better leverage additional federal, state, and private funding streams in support of the Veterans Employment and Training Services Program established by s. 295.22, F.S., and the management of such funds, to support the duties under s. 295.21(3), F.S. These funds support the organization's mission to serve 5,000 veterans annually.

BUDGET REQUEST SUMMARY:

| | |
|---|-----------------|
| Appropriations Category: | Current Request |
| Florida Is For Veterans, Corporation Operations - (050689) | \$155,894 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|-------------|------------|-------------|------------|------------|------------|----------------------|
| | AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | 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> |
| SUPPORT SERVICES | | | | | | | 4000000 |
| FLORIDA DEPARTMENT OF VETERANS' | | | | | | | |
| AFFAIRS, FLORIDA IS FOR VETERANS, | | | | | | | |
| INC. - INCREASE OPERTING BUDGET | | | | | | | 4000020 |
| | | | | | | | |
| TOTAL REQUEST: | | | | \$155,894 | | | |
| General Revenue 1000 | | | | | | | |
| ***** | | | | | | | |
| TOTAL: BUSINESS DEVELOPMENT | | | | | | | <u>1101.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND..... | | 500,000 | | | | | 1000 |
| | ===== | | ===== | | ===== | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| VETERANS' AFFAIRS, DEPT OF | | | | | | | 50000000 |
| PGM: SERVICES TO VETERANS | | | | | | | 50100000 |
| <u>VETERANS TRAINING SERVICES</u> | | | | | | | 50100800 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | | | | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A ENTREPRENEUR TRAINING | | | | | | | 050687 |
| GENERAL REVENUE FUND -STATE | | 900,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A WORKFORCE TRAINING | | | | | | | 050688 |
| GENERAL REVENUE FUND -STATE | | 800,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | | 1,700,000 | | | | | |
| ===== | | | | | | | |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| FLORIDA DEPARTMENT OF VETERANS' | | | | | | | |
| AFFAIRS, FLORIDA IS FOR VETERANS, | | | | | | | |
| INC., WORKFORCE TRAINING GRANT AID | | | | | | | |
| TO LOCAL GOVERNMENTS | | | | | | | 2103050 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A WORKFORCE TRAINING | | | | | | | 050688 |
| GENERAL REVENUE FUND -STATE | | 800,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| FLORIDA DEPARTMENT OF VETERANS' | | | | | | | |
| AFFAIRS, FLORIDA IS FOR VETERANS | | | | | | | |
| INC., ENTREPRENEUR TRAINING GRANT | | | | | | | 2103051 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A ENTREPRENEUR TRAINING | | | | | | | 050687 |
| GENERAL REVENUE FUND -STATE | | 900,000- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|-----------|----------------------------------|-----------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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., GRANT AID TO LOCAL GOVERNMENTS WORKFORCE SERVICES | | | | | | | 4000110 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-VETS PROGRAM | | | | | | | 050690 |
| GENERAL REVENUE FUND -STATE | | 2,500,000 | | 2,500,000 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 Priority #20
 AGENCY ISSUE NARRATIVE
 2020-21 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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. Grant Aid to Local Governments-Workforce Services (4000110)

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 1.1: Continue to align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs.
 5.3: Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life goals.

SUMMARY:
 Florida is for Veterans, Incorporated, through the Florida Department of Veterans' Affairs, requests non-recurring General Revenue funds of \$2,500,000 to meet the duties established by the Legislature.

GENERAL INFORMATION:
 These funds provide staffing and direct services to execute duties established under s. 295.22(3), F.S., to implement and administer the Veterans Employment and Training Services Program, which includes statewide efforts to assist veterans

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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., GRANT AID TO LOCAL | | | | | | |
| GOVERNMENTS WORKFORCE SERVICES | | | | | | 4000110 |

secure meaningful skills-based employment, provide employers a skilled talent pipeline of separating or retiring service members, assist veterans to create and operate small businesses, and promote the state to service members, veterans, and their families across the United States as the most veteran-friendly in the country in which to reside.

Florida is for Veterans, Incorporated shall specifically:

- a) Conduct marketing and recruiting efforts directed at veterans who reside in or who have an interest in relocating to this state and who are seeking employment.
- b) Assist veterans who reside in or relocate to this state and who are seeking employment by offering skills assessments to veterans and assist them in establishing employment goals and applying for and achieving gainful employment.
- c) Assist Florida businesses in recruiting and hiring veterans, which shall include providing services to Florida businesses to meet their hiring needs by connecting businesses with suitable veteran applicants for employment.
- d) Create a workforce training grant program to provide funding to assist veterans in meeting the workforce-skill needs of businesses seeking to hire, promote, or generally improve specialized skills of veterans, establish criteria for approval of requests for funding, and maximize the use of funding for this program.
- e) Contract with one or more entities to administer an entrepreneur initiative program for veterans in this state which connects business leaders in the state with veterans seeking to become entrepreneurs.

Since January 2016, when the Veterans Employment and Training Services Program first received funding, the workforce training grant has supported 55 employers with hiring and training 559 veteran employees, injecting \$22,100,657 in veteran salaries into the state's economy. Additionally, the entrepreneurship initiative has served 1,117 veteran entrepreneurs, of which, 121 opened new small businesses, hired 171 employees, generated over \$22 million in revenue, and invested over \$3 million in capital.

The goals for the use of these funds in Fiscal Year 20-21 is to: serve 1000 service members, veterans, and spouses through skills assessments and resume assistance; assist Florida employers hire and train 300 veterans in high skilled jobs; provide 300 veterans access to entrepreneurship resources, mentorship, or direct training; reach 30,000 service members, veterans, and spouses with information about Florida, to include employment and entrepreneurship opportunities, to encourage them to stay or move here upon military retirement or separation.

RETURN ON INVESTMENT:

For every \$1 invested into the workforce training grant, over \$10 is generated in new veteran employee salaries. Florida is for Veterans has funded or obligated \$2,173,423 in workforce training grant funds to employers resulting in \$22,100,657 in new veteran employee salaries.

Every \$1 invested in the entrepreneur initiative, over \$11 is generated in new veteran owned business revenue. Florida is for Veterans, Incorporated has funded \$1,985,198 in entrepreneurship initiative activities resulting in over

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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., GRANT AID TO LOCAL | | | | | | |
| GOVERNMENTS WORKFORCE SERVICES | | | | | | 4000110 |

\$22,000,000 in new veteran owned business revenue.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:
 Funding this request will provide Florida is for Veterans, Incorporated the ability to accomplish its critical mission of informing veterans and their families about the benefits and opportunities available to them in Florida. Funding this request will provide Florida is for Veterans, Incorporated in assisting veterans to meet the workforce-skill needs of businesses seeking to hire veterans, increasing the entrepreneurial skills of veterans seeking to become business owners, and meeting its mandate under s. 295.22, F.S.

BUDGET REQUEST SUMMARY:
 Appropriations Category:

| | Current Request |
|---|---------------------------|
| Grants and Aids Workforce Services (050690) | \$2,500,000 non-recurring |
| TOTAL REQUEST: | \$2,500,000 |
| General Revenue 1000 | |

| | | | | | | |
|-----------------------------------|-----------|-----------|-------|--|--|----------------------|
| 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..... | 3,000,000 | 2,500,000 | | | | 1000 |
| | ===== | ===== | ===== | | | |