

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	46,535,734			
=====				
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	51,193,862			2516 1
-FEDERL	19,504,193			2516 3
TOTAL OPERATIONS AND MAINT TF	70,698,055			2516
TOTAL POSITIONS.....	1,335.00			
TOTAL APPRO.....	70,698,055			
=====				
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	3,428,694			2516 1
-FEDERL	1,187,674			2516 3
TOTAL OPERATIONS AND MAINT TF	4,616,368			2516
TOTAL APPRO.....	4,616,368			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	9,000,000			1000 1
GRANTS AND DONATIONS TF -STATE	26,000			2339 1
OPERATIONS AND MAINT TF -STATE	9,584,777			2516 1
-FEDERL	4,012,797			2516 3
TOTAL OPERATIONS AND MAINT TF	13,597,574			2516
TOTAL APPRO.....	22,623,574			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	800,000			1000 1
GRANTS AND DONATIONS TF -STATE	25,000			2339 1
OPERATIONS AND MAINT TF -STATE	353,197			2516 1
-FEDERL	179,020			2516 3
TOTAL OPERATIONS AND MAINT TF	532,217			2516
TOTAL APPRO.....	1,357,217			
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -STATE	3,751,196			2516 1
-FEDERL	1,544,095			2516 3
TOTAL OPERATIONS AND MAINT TF	5,295,291			2516
TOTAL APPRO.....	5,295,291			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	12,255,367			2516 1
-FEDERL	5,238,576			2516 3
TOTAL OPERATIONS AND MAINT TF	17,493,943			2516
TOTAL APPRO.....	17,493,943			
RECREATIONAL EQUIP/SUP				103042
GRANTS AND DONATIONS TF -STATE	99,000			2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF	-STATE	1,470,080					2516 1
	-FEDERL	771,122					2516 3
TOTAL OPERATIONS AND MAINT TF		2,241,202					2516
TOTAL APPRO.....		2,241,202					
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF	-STATE	363,465					2516 1
	-FEDERL	95,886					2516 3
TOTAL OPERATIONS AND MAINT TF		459,351					2516
TOTAL APPRO.....		459,351					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,335.00					
TOTAL ISSUE.....		124,884,001					
TOTAL SALARY RATE.....		46,535,734					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF	-STATE	378,137-					2516 1
	-FEDERL	151,986-					2516 3
TOTAL OPERATIONS AND MAINT TF		530,123-					2516
TOTAL APPRO.....		530,123-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	456,586			2516 1
-FEDERL	173,970			2516 3
TOTAL OPERATIONS AND MAINT TF	630,556			2516
TOTAL APPRO.....	630,556			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	501,073			2516 1
-FEDERL	190,921			2516 3
TOTAL OPERATIONS AND MAINT TF	691,994			2516
TOTAL APPRO.....	691,994			
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	11,410			2516 1
-FEDERL	4,586			2516 3
TOTAL OPERATIONS AND MAINT TF	15,996			2516
TOTAL APPRO.....	15,996			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	707,990			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	1,630,655			
=====				
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	1,029,442			2516 1
-FEDERL	392,243			2516 3

TOTAL OPERATIONS AND MAINT TF	1,421,685			2516
=====				
TOTAL APPRO.....	1,421,685			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	1,421,685			
TOTAL SALARY RATE.....	1,630,655			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	1,094-			2516 1
-FEDERL	289-			2516 3

TOTAL OPERATIONS AND MAINT TF	1,383-			2516
=====				
TOTAL APPRO.....	1,383-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL MEDICAL/NON-MEDICAL AND RECREATIONAL EQUIPMENT AND FURNITURE IN STATE VETERANS' HOMES							2103003
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							
INITIAL STAFFING AND START UP OPERATIONS FOR ARDIE R. COPAS, STATE VETERANS' NURSING HOME, ST. LUCIE COUNTY EXPENSES							2103017 040000
OPERATIONS AND MAINT TF -STATE		142,053-					2516 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF -STATE		5,371-					2516 1
=====							
TOTAL: INITIAL STAFFING AND START UP OPERATIONS FOR ARDIE R. COPAS, STATE VETERANS' NURSING HOME, ST. LUCIE COUNTY TOTAL ISSUE.....							2103017
		147,424-					
=====							
INITIAL STAFFING AND START UP OPERATIONS FOR LAKE BALDWIN, STATE VETERANS' NURSING HOME, ORANGE COUNTY EXPENSES							2103018 040000
OPERATIONS AND MAINT TF -STATE		134,228-					2516 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
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		5,852-					2516 1
=====							
TOTAL: INITIAL STAFFING AND START UP							2103018
OPERATIONS FOR LAKE BALDWIN, STATE							
VETERANS' NURSING HOME, ORANGE							
COUNTY							
TOTAL ISSUE.....		140,080-					
=====							
REALIGNMENT OF OPERATIONS AND							
MAINTENANCE TRUST FUNDS/GENERAL							
REVENUE APPROPRIATIONS - ADD							2103054
EXPENSES							040000
GENERAL REVENUE FUND -STATE		9,000,000-					1000 1
=====							
REALIGNMENT OF OPERATIONS AND							
MAINTENANCE TRUST FUNDS/GENERAL							
REVENUE APPROPRIATIONS - DEDUCT							2103055
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE		9,000,000					2516 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL MEDICAL/NON-MEDICAL AND				
RECREATIONAL EQUIPMENT AND				
FURNITURE IN STATE VETERANS' HOMES				2402350
EXPENSES				040000
GENERAL REVENUE FUND -STATE	449,100	449,100		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	350,900	350,900		1000 1
TOTAL: ADDITIONAL MEDICAL/NON-MEDICAL AND				2402350
RECREATIONAL EQUIPMENT AND				
FURNITURE IN STATE VETERANS' HOMES				
TOTAL ISSUE.....	800,000	800,000		

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 PROGRAM TITLE:
 State Veterans' Homes Program

FUNDING SOURCE:
 General Revenue - 1000

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

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

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

SUMMARY:
 The Florida Department of Veterans' Affairs (department), requests non-recurring budget authority of \$800,000 in General Revenue (1000), to support the replacement and purchase of furniture and medical/non-medical equipment necessary for the daily operations of the State Veterans' Homes and the State Veterans' Domiciliary. This issue will provide funding to replace old furniture and or obsolete medical and non-medical equipment that has reached or exceeded its useful life.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL MEDICAL/NON-MEDICAL AND				
RECREATIONAL EQUIPMENT AND				
FURNITURE IN STATE VETERANS' HOMES				2402350

GENERAL INFORMATION:

The Florida Department of Veterans' Affairs request is to support the replacement of nursing facility furnishings and equipment for nine existing facilities. This issue will provide funding to replace old furniture and obsolete medical and non-medical equipment, above and below the new threshold of Operating Capital Outlay of \$5,000 that have reached or exceeded its useful life. This issue will also include the cost of equipment to ensure cell phone connections during emergencies, it will increase connectivity issues at all of the current and new facilities.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

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

BUDGET REQUEST SUMMARY:

Equipment and Furniture, Medically Necessary Equipment and Quality of Life.

Appropriation Category:

	Current Request	
Expenses (040000)	\$ 449,100	(Non-recurring)
Operating Capital Outlay (060000)	\$ 350,900	(Non-recurring)
TOTAL REQUEST:	\$ 800,000	
General Revenue (1000)		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	343,147			2516 1
-FEDERL	130,748			2516 3
TOTAL OPERATIONS AND MAINT TF	473,895			2516
TOTAL APPRO.....	473,895			
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	357,909			2516 1
-FEDERL	136,372			2516 3
TOTAL OPERATIONS AND MAINT TF	494,281			2516
TOTAL APPRO.....	494,281			
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	8,150			2516 1
-FEDERL	3,276			2516 3
TOTAL OPERATIONS AND MAINT TF	11,426			2516
TOTAL APPRO.....	11,426			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	505,707			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
FUND SHIFT				3400000
REALIGNMENT OF START-UP OPERATING				
BUDGET FOR NEW VETERANS NURSING				
HOMES IN O&M TRUST FUND/GENERAL				
REVENUE APPROPRIATIONS - ADD				3400350
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	885,730			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,685,333			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	154,000			1000 1
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,511,245			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,631,267			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.....	12,867,575			

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 FUNDING SOURCE:
 General Revenue - 1000

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
FUND SHIFT				3400000
REALIGNMENT OF START-UP OPERATING				
BUDGET FOR NEW VETERANS NURSING				
HOMES IN O&M TRUST FUND/GENERAL				
REVENUE APPROPRIATIONS - ADD				3400350

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:

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 \$13,058,190 in 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.

Fiscal Year 2020-21, General Appropriations Act, Specific Appropriations 555, 556, 557, 558, and 559 provides \$5,888,040 of recurring budget authority in the Operations and Maintenance Trust Fund within the Veterans' Homes (50100100) budget entity; Specific Appropriations 567 and 569 provides \$20,211 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
FUND SHIFT				3400000
REALIGNMENT OF START-UP OPERATING				
BUDGET FOR NEW VETERANS NURSING				
HOMES IN O&M TRUST FUND/GENERAL				
REVENUE APPROPRIATIONS - ADD				3400350

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 few years, the Operations and Maintenance Trust Fund has been depleted due to the results hurricanes/tropical storms. The Agency of Health Care Administration issued requirements to upgrade the need for emergency power in case of loss of electrical power. To meet this requirement, the department purchased emergency generators for four (4) facilities. The department also incurred additional cost due to emergency repairs to the Clifford Chester Sims State Veterans' Nursing Home because of hurricane damage. In addition, the department has realized loss of revenue associated with the Coronavirus pandemic, and funding twenty-four Full-Time Equivalents in the Division of Benefits and Assistance.

This fund shift of \$13,058,190 in 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.

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)	\$ 885,730
		Expense (040000)	\$5,685,333
		Operating Capital Outlay (060000)	\$ 154,000
		Food Products (070000)	\$1,511,245
		Contracted Services (100777)	\$4,631,267
			=====
		Total Veterans' Homes:	\$12,867,575

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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
FUND SHIFT						3400000

REALIGNMENT OF START-UP OPERATING						
BUDGET FOR NEW VETERANS NURSING						
HOMES IN O&M TRUST FUND/GENERAL						
REVENUE APPROPRIATIONS - ADD						3400350

Budget Entity	Program Component	Category	General Revenue Fund (1000)
50100400	160300000000	Expense (040000)	\$128,753
	160200000000	Contracted Services (100777)	\$ 61,862
Total Executive Direction and Support Services:			\$190,615

Total Issue Request: \$ 13,058,190
 General Revenue (1000)

REALIGNMENT OF START-UP OPERATING						
BUDGET FOR NEW VETERANS NURSING						
HOMES IN O&M TRUST FUND/GENERAL						
REVENUE APPROPRIATIONS - DEDUCT						3400450
OTHER PERSONAL SERVICES						030000

OPERATIONS AND MAINT TF	-STATE	641,357-				2516 1
	-FEDERL	244,373-				2516 3
TOTAL OPERATIONS AND MAINT TF		885,730-				2516
TOTAL APPRO.....		885,730-				

EXPENSES						040000
OPERATIONS AND MAINT TF	-STATE	4,116,750-				2516 1
	-FEDERL	1,568,583-				2516 3
TOTAL OPERATIONS AND MAINT TF		5,685,333-				2516
TOTAL APPRO.....		5,685,333-				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
FUND SHIFT				3400000
REALIGNMENT OF START-UP OPERATING				
BUDGET FOR NEW VETERANS NURSING				
HOMES IN O&M TRUST FUND/GENERAL				
REVENUE APPROPRIATIONS - DEDUCT				3400450
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF	-STATE	111,511-		2516 1
	-FEDERL	42,489-		2516 3
TOTAL OPERATIONS AND MAINT TF		154,000-		2516
TOTAL APPRO.....		154,000-		
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF	-STATE	1,094,293-		2516 1
	-FEDERL	416,952-		2516 3
TOTAL OPERATIONS AND MAINT TF		1,511,245-		2516
TOTAL APPRO.....		1,511,245-		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF	-STATE	3,353,500-		2516 1
	-FEDERL	1,277,767-		2516 3
TOTAL OPERATIONS AND MAINT TF		4,631,267-		2516
TOTAL APPRO.....		4,631,267-		
TOTAL: REALIGNMENT OF START-UP OPERATING				3400450
BUDGET FOR NEW VETERANS NURSING				
HOMES IN O&M TRUST FUND/GENERAL				
REVENUE APPROPRIATIONS - DEDUCT				
TOTAL ISSUE.....		12,867,575-		

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
FUND SHIFT						3400000
REALIGNMENT OF START-UP OPERATING						
BUDGET FOR NEW VETERANS NURSING						
HOMES IN O&M TRUST FUND/GENERAL						
REVENUE APPROPRIATIONS - DEDUCT						3400450

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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:

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 -\$13,058,190 in 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.

Fiscal Year 2020-21, General Appropriations Act, Specific Appropriations 555, 556, 557, 558, and 559 provides \$5,888,040

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
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>
FUND SHIFT							3400000
REALIGNMENT OF START-UP OPERATING							
BUDGET FOR NEW VETERANS NURSING							
HOMES IN O&M TRUST FUND/GENERAL							
REVENUE APPROPRIATIONS - DEDUCT							3400450

of recurring budget authority in the Operations and Maintenance Trust Fund within the Veterans' Homes (50100100) budget entity; Specific Appropriations 567 and 569 provides \$20,211 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 few years, the Operations and Maintenance Trust Fund has been depleted due to the results hurricanes/tropical storms. The Agency of Health Care Administration issued requirements to upgrade the need for emergency power in case of loss of electrical power. To meet this requirement, the department purchased emergency generators for four (4) facilities. The department also incurred additional cost due to emergency repairs to the Clifford Chester Sims State Veterans' Nursing Home because of hurricane damage. In addition, the department has realized loss of revenue associated with the Coronavirus pandemic, and funding twenty-four Full-Time Equivalents in the Division of Benefits and Assistance.

This fund shift of \$13,058,190 in 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.

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) Operating Capital Outlay (060000)	-\$ 885,730 -\$5,685,333 -\$ 154,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

50000000
 50100000
 50100100
 13
1303.00.00.00
 3400000

FUND SHIFT
 REALIGNMENT OF START-UP OPERATING
 BUDGET FOR NEW VETERANS NURSING
 HOMES IN O&M TRUST FUND/GENERAL
 REVENUE APPROPRIATIONS - DEDUCT

3400450

Food Products (070000) - \$1,511,245
 Contracted Services (100777) - \$4,631,267
 =====
 Total Veterans' Homes: - \$12,867,575

Operations and
 Maintenance Trust
 Fund (2516)

Budget Entity	Program Component	Category
50100400	160300000000	Expense (040000)
	160200000000	Contracted Services (100777)

- \$128,753
 - \$ 61,862
 =====
 - \$190,615

Total Executive Direction and Support Services:

TOTAL ISSUE REQUEST: - \$13,058,190
 Operations and Maintenance Trust Fund (2516):

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

4100000

 4109010
 000000

SALARY RATE..... 72,944
 =====

SALARIES AND BENEFITS

010000

OPERATIONS AND MAINT TF	-STATE	84,871
	-FEDERL	32,338

2516 1
 2516 3

TOTAL OPERATIONS AND MAINT TF 117,209

2516

TOTAL POSITIONS..... 2.00
 TOTAL APPRO..... 117,209
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				4109010
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	3,311	1,579		2516 1
-FEDERL	1,262	602		2516 3
TOTAL OPERATIONS AND MAINT TF	4,573	2,181		2516
TOTAL APPRO.....	4,573	2,181		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	479			2516 1
-FEDERL	183			2516 3
TOTAL OPERATIONS AND MAINT TF	662			2516
TOTAL APPRO.....	662			
TOTAL: INITIAL STAFFING AND START UP				4109010
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	122,444	2,181		
TOTAL SALARY RATE.....	72,944			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

Operations and Maintenance Trust Fund 2516

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

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.

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 \$122,444, from the Operations and Maintenance Trust Fund (2516), of which \$2,181 is non-recurring. These funds are for two of the remaining nine (9) Full-Time Equivalent positions, which make up the balance of the initial staffing, and associated expenditures required to staff and support the new Ardie R. Copas State Veterans' Nursing Home, located in St. Lucie County. This also includes an increase in salary rate of 72,944.

GENERAL INFORMATION:

The department requests budget authority of \$122,444, of which \$2,181 are non-recurring, from the Operations and Maintenance Trust Fund, for the two (2) Full Time Equivalents and associated expenses to support the start-up and to help the operations of the Ardie R. Copas State Veterans' Nursing Home, located in St. Lucie County. The facility is projected to be open early in fiscal year 20-21.

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 is 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 fully operate the Ardie R. Copas State Veterans' Nursing Home, and be in compliance with state and federal regulations.

BUDGET REQUEST SUMMARY:

Category: Salaries and Benefits (010000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING AND START UP
 OPERATIONS FOR ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY

50000000
 50100000
 50100100
 13
1303.00.00.00
 4100000

 4109010

	Salaries	
	Benefits	
Two (2) Full-Time Equivalents, no lapse.		
Total Salaries and Benefits	\$ 117,209	
Category: Expenses (040000)	Current	Non-Recurring
Standard Expenses (See below Calculations):	Request	Budget Request
Professional staff with desktop		
One (1) Full-Time Equivalent	\$ 2,954	\$ 1,758
Professional staff no desktop		
One (1) Full-Time Equivalent	1,619	423
Total Expenses	<u>\$ 4,573</u>	<u>\$ 2,181</u>

Category: Transfer/Department of Management Services/ Human Resource Services/Statewide Contract (107040) Human Resources Services requested for the operational	Current Request	Non-Recurring Budget Request
Total Full-Time Equivalents two (2) at \$330.22 rounded up to \$331.	\$ 662	
Total for Transfer/Department of Management Services/ Human Resource Services/Statewide Contract (107040):	<u>\$ 662</u>	
Total Request for Operations and Maintenance Trust Fund (2516)	<u>\$ 122,444</u>	<u>\$ 2,181</u>

 Standard Expense Calculation:
 One (1) Full-Time Equivalents Direct Care Professional with Desktop
 Standard Expense with VOIP = \$10,100
 Less:
 -\$534 - Telephone
 -\$125 Telephone Purchase

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

50000000
 50100000
 50100100
 13
1303.00.00.00
 4100000

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

4109010

- \$450 File Cabinet
- \$355 Bookcase
- \$625 Desk
- \$620 Chair
- \$304 Side arm
- \$3,866 Building rental
- \$682 Data communications
- \$920 (Computing Equipment)

Plus:
 + \$1,335 Computer (current estimate for department)
 Total - \$2,954
 Total Standard Expense for one (1) Full-Time Equivalents with desktops = \$2,954

One (1) Full-Time Equivalents Direct Care Professional without Desktop
 Standard Expense with VOIP = \$10,100

- Less:
- \$534 - Telephone
 - \$125 Telephone Purchase
 - \$450 File Cabinet
 - \$355 Bookcase
 - \$625 Desk
 - \$620 Chair
 - \$304 Side arm
 - \$3,866 Building rental
 - \$682 Data communications
 - \$920 (Computing Equipment)

Total - \$1,619
 Total Standard Expense for one (1) Full-Time Equivalents without desktop = \$1,619

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 MEDICAL FACILITIES
 INITIAL STAFFING AND START UP
 OPERATIONS FOR ARDIE R. COPAS,
 STATE VETERANS' NURSING HOME, ST.
 LUCIE COUNTY

50000000
 50100000
 50100100
 13
1303.00.00.00
 4100000

 4109010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6219 FOOD SERVICE ADMINISTRATOR - SES N0006 001	1.00	26,606		20,387	46,993	0.00	46,993
6223 FOOD SERVICE DIRECTOR I - SES N0009 001	1.00	46,338		23,878	70,216	0.00	70,216

TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							117,209
	2.00	72,944		44,265	117,209		117,209
	=====	=====	=====	=====	=====		=====

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

4109020
 000000

SALARY RATE
 SALARY RATE..... 46,338
 =====

SALARIES AND BENEFITS

010000

OPERATIONS AND MAINT TF -STATE 50,843 2516 1
 -FEDERL 19,373 2516 3

TOTAL OPERATIONS AND MAINT TF 70,216 2516

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				4109020
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	1.00			
TOTAL APPRO.....		70,216		
=====		=====		=====
EXPENSES				040000
OPERATIONS AND MAINT TF				
-STATE		2,139	1,273	2516 1
-FEDERL		815	485	2516 3
TOTAL OPERATIONS AND MAINT TF		2,954	1,758	2516
TOTAL APPRO.....		2,954	1,758	
=====		=====		=====
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF				
-STATE		240		2516 1
-FEDERL		91		2516 3
TOTAL OPERATIONS AND MAINT TF		331		2516
TOTAL APPRO.....		331		
=====		=====		=====
TOTAL: INITIAL STAFFING AND START UP				4109020
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		73,501	1,758	
TOTAL SALARY RATE.....	46,338			
=====		=====		=====

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 PROGRAM TITLE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME, ORANGE						
COUNTY						4109020

State Veterans' Homes Program
 Executive Direction and Support Services

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

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

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

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 a combined budget authority of \$73,501, in the Operations and Maintenance Trust Fund, of which \$1,758 is non-recurring. These funds are for one Full Time Equivalent of the balance of the initial staffing and associated expenditures, required to staff and support the new Lake Baldwin State Veterans' Nursing Home, located in Orange County. This includes an increase the salary rate of 46,338.

GENERAL INFORMATION:
 The department requests combined budget authority of \$73,501, from the Operations and Maintenance Trust Fund, for one of the remaining required staff and associated operating costs to support the full operations of Lake Baldwin State Veterans' Nursing Home.

The State Veterans' Nursing Home, Lake Baldwin, is projected to be operational within fiscal year 20-21, the required staffing, is necessary to operate the facility. This funding will help enable the department to operate the Lake Baldwin State Veterans' Nursing Home and to provide excellent long-term health care to the veteran residents.

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 33 skilled-nursing facilities within Orange County (Orlando) and 18 medical care facilities competing for the same health care professionals within 25 miles of the department's future Lake Baldwin State Veterans' Nursing Home.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				4109020

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 is 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 continue to staff the Lake Baldwin State Veterans' Nursing Home and provide excellent long-term health care for the veterans that are going to be residing in the facility. Furthermore, these positions are required to maintain compliance with state and federal laws and regulations.

BUDGET REQUEST SUMMARY:

Appropriation Categories:

Category: Salaries and Benefits (010000)

One (1) Full-Time Equivalent
 With no lapse.

Annual
 Salaries
 Benefits
 \$ 70,216

Total Salaries and Benefits

Category: Expenses (040000)

Standard expense (See below Calculations):

Current
 Request

Non-Recurring
 Budget request

Professional staff with desktops:
 One Full-Time Equivalent

\$ 2,954

\$ 1,758

Total Expenses

\$ 2,954

\$ 1,758

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

Current
 Request
 \$ 331

Non-Recurring
 Budget Request

Total Full-Time Equivalents - 1 at \$331
 (Actual fee is 330.22 rounded up to \$331.00)

TOTAL ISSUE REQUEST:

\$ 73,501

\$ 1,758

Operations and Maintenance Trust Fund (2516)

Standard Expense Calculation:

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 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

50000000
 50100000
 50100100
 13
1303.00.00.00
 4100000

 4109020

One (1) Full-Time Equivalents Direct Care Professional with Desktop
 Standard Expense with VOIP = \$10,100
 Less:
 -\$534 - Telephone
 -\$125 Telephone Purchase
 -\$450 File Cabinet
 -\$355 Bookcase
 -\$625 Desk
 -\$620 Chair
 -\$304 Side arm
 -\$3,866 Building rental
 -\$682 Data communications
 -\$920(Computing Equipment)
 Plus:
 +\$1,335 Computer (current estimate for agency)
 Total \$2,954

Total Standard Expense for one (1) Full-Time Equivalents with desktops = \$2,954

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
6223 FOOD SERVICE DIRECTOR I - SES							
N0017 001	1.00	46,338		23,878	70,216	0.00	70,216

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2516 OPERATIONS AND MAINT TF						70,216
1.00	46,338		23,878	70,216		70,216

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	7,804,615	1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 PROGRAM TITLE:
 State Veterans' Homes Program

IT COMPONENT? NO

FUNDING SOURCE:
 General Revenue - 1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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

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 \$7,804,615, 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, Lake Baldwin's canteen service contract with the United States Department of Veterans Affairs, and other contracted services in the State Veterans' Homes Program.

GENERAL INFORMATION:

According to the United States 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 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 2019-20, 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 \$481,295 in Fiscal Year 2018-2019 to \$3,316,012 in Fiscal Year 2019-20.

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, canteen service and other services in a timely manner in accordance with Florida Statutes and laws.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 REQUESTS OF INCREASE TO CURRENT
 PROGRAMS
 INCREASE BASE BUDGET AUTHORITY FOR
 CONTRACTED SERVICES FOR HOMES
 PROGRAM

50000000
 50100000
 50100100
 13
1303.00.00.00
 4200000
 4200150

BUDGET REQUEST SUMMARY:
 Appropriation Category: Current Request

Contracted Services (100777) \$7,804,615
 TOTAL ISSUE REQUEST: \$7,804,615
 General Revenue - 1000

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

GENERAL REVENUE FUND -STATE 785,000 1000 1

AGENCY NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO

PROGRAM TITLE:
 State Veterans' Homes Program

FUNDING SOURCE:
 General Revenue - 1000

ISSUE TITLE:
 Maintenance and Repair (990M000)

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

#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 \$785,000 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's 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 Capital Improvement Plan 5 for fiscal years 2021-22 through 2025-26 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:

Emory Bennett, Daytona Beach State Veterans' Nursing Home (Volusia County) - \$215,000:
 Building Systems/Mechanical - \$215,000 - The heat pumps are original equipment, installed when facility was built in the year 1993, making them 27 years old. Maintenance on existing heat pumps is costly and to ensure they are working and residents and staff members are always comfortable with facility temperature, recommend them being replaced.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Chester Sims, Panama City State Veterans' Nursing Home (Bay County) - \$250,000:
 Central Utility Systems-Mechanical - \$250,000 - There are nine (9) air handlers located throughout the facility that need to be replaced, these air handlers are seventeen (17) 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.

Douglas Jacobson, Port Charlotte State Veterans' Nursing Home (Charlotte County) - \$320,000:
 Building Systems/Interior - \$320,000 - Repair of the bathrooms, the replacement of shower pans due to leaking, causing moisture damage within the walls/floors and creating an unsafe environment for our residents. New tile floors and shower walls, with new fixtures installed in each bathroom. Restoration professionals will be needed as contamination has been noted within the bathrooms and adjoining veteran resident's rooms' walls.

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 will 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	2021-22	2022-23	2023-24	2024-25	2025-26
Robert Jenkins, Lake City (Columbia)		\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000
Ardie R. Copas Port St. Lucie (St. Lucie)		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Emory Bennett, Daytona Beach (Volusia)	\$ 215,000	\$ 200,000	\$ 275,000	\$ 275,000	\$ 275,000
Lake Baldwin/Orlando (Orange)		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Baldomero Lopez, Land O' Lakes (Pasco)		\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000
Alexander Nininger, Pembroke Pines (Broward)		\$ 275,000	\$ 200,000	\$ 200,000	\$ 200,000
Chester Sims, Panama City (Bay)	\$ 250,000	\$ 225,000	\$ 200,000	\$ 200,000	\$ 200,000
Douglas Jacobson, Port Charlotte (Charlotte)	\$ 320,000	\$ 200,000	\$ 275,000	\$ 275,000	\$ 275,000
Clyde Lassen, St. Augustine (St. Johns)		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL REQUEST:	\$ 785,000	\$2,000.000	\$2,000.000	\$2,000,000	\$2,000,000

General Revenue 1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	22,257,190	800,000		1000
TRUST FUNDS	114,333,194	3,939		2000
TOTAL POSITIONS.....	1,338.00			
TOTAL PROG COMP.....	136,590,384	803,939		
TOTAL SALARY RATE.....	48,285,671			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,852,101					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,513,992					1000 1
OPERATIONS AND MAINT TF -STATE		203,726					2516 1

TOTAL POSITIONS.....		29.50					
TOTAL APPRO.....		2,717,718					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		21,790					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		238,566					1000 1
OPERATIONS AND MAINT TF -STATE		125,748					2516 1

TOTAL APPRO.....		364,314					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		110,882					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		196,862					2516 1
-MATCH		165,053					2516 2
-FEDERL		157,947					2516 3

TOTAL OPERATIONS AND MAINT TF		519,862					2516
=====							
TOTAL APPRO.....		630,744					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		7,418					1000 1
OPERATIONS AND MAINT TF -STATE		82,166					2516 1
TOTAL APPRO.....		89,584					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,690					1000 1
OPERATIONS AND MAINT TF -STATE		493					2516 1
OPERATIONS AND MAINT TF -FEDERL		159					2516 3
TOTAL OPERATIONS AND MAINT TF		652					2516
TOTAL APPRO.....		9,342					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	29.50						
TOTAL ISSUE.....	3,833,492						
TOTAL SALARY RATE.....	1,852,101						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		51,354					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		23,463					1000 1
OPERATIONS AND MAINT TF -STATE		1,902					2516 1
TOTAL APPRO.....		25,365					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,233					1000 1
OPERATIONS AND MAINT TF -STATE		1,235					2516 1
TOTAL APPRO.....		16,468					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		55,982					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		47,902					1000 1
OPERATIONS AND MAINT TF -STATE		3,884					2516 1
TOTAL APPRO.....		51,786					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		51,786					
TOTAL SALARY RATE.....		55,982					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		26-					1000 1
OPERATIONS AND MAINT TF -STATE		1-					2516 1
TOTAL APPRO.....		27-					
=====							
NONRECURRING EXPENDITURES							2100000
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		2,005-					2516 1
=====							
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,967					1000 1
OPERATIONS AND MAINT TF -STATE		1,295					2516 1
TOTAL APPRO.....		17,262					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,881			1000 1
OPERATIONS AND MAINT TF -STATE	882			2516 1
TOTAL APPRO.....	11,763			
FUND SHIFT				3400000
REALIGNMENT OF START-UP OPERATING				
BUDGET FOR NEW VETERANS NURSING				
HOMES IN O&M TRUST FUND/GENERAL				
REVENUE APPROPRIATIONS - ADD				3400350
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	61,862			1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 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:
 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 \$13,058,190 in recurring budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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

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.

Fiscal Year 2020-21, General Appropriations Act, Specific Appropriations 555, 556, 557, 558, and 559 provides \$5,888,040 of recurring budget authority in the Operations and Maintenance Trust Fund within the Veterans' Homes (50100100) budget entity; Specific Appropriations 567 and 569 provides \$20,211 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 few years, the Operations and Maintenance Trust Fund has been depleted due to the results hurricanes/tropical storms. The Agency of Health Care Administration issued requirements to upgrade the need for emergency power in case of loss of electrical power. To meet this requirement, the department purchased emergency generators for four (4) facilities. The department also incurred additional cost due to emergency repairs to the Clifford Chester Sims State Veterans' Nursing Home because of hurricane damage. In addition, the department has realized loss of revenue associated with the Coronavirus pandemic, and funding twenty-four Full-Time Equivalents in the Division of Benefits and Assistance.

This fund shift of \$13,058,190 in 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
EXECUTIVE DIR/SUPPORT SVCS						50100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
FUND SHIFT						3400000
REALIGNMENT OF START-UP OPERATING						
BUDGET FOR NEW VETERANS NURSING						
HOMES IN O&M TRUST FUND/GENERAL						
REVENUE APPROPRIATIONS - ADD						3400350

Program.

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)	\$ 885,730
		Expense (040000)	\$5,685,333
		Operating Capital Outlay (060000)	\$ 154,000
		Food Products (070000)	\$1,511,245
		Contracted Services (100777)	\$4,631,267
Total Veterans' Homes:			=====
			\$12,867,575

Budget Entity	Program Component	Category	General Revenue Fund (1000)
50100400	160300000000	Expense (040000)	\$128,753
	160200000000	Contracted Services (100777)	\$ 61,862
Total Executive Direction and Support Services:			=====
			\$190,615

Total Issue Request: \$ 13,058,190
 General Revenue (1000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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 - DEDUCT				3400450
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	61,862-			2516 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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:

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 -\$13,058,190 in 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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

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.

Fiscal Year 2020-21, General Appropriations Act, Specific Appropriations 555, 556, 557, 558, and 559 provides \$5,888,040 of recurring budget authority in the Operations and Maintenance Trust Fund within the Veterans' Homes (50100100) budget entity; Specific Appropriations 567 and 569 provides \$20,211 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 few years, the Operations and Maintenance Trust Fund has been depleted due to the results hurricanes/tropical storms. The Agency of Health Care Administration issued requirements to upgrade the need for emergency power in case of loss of electrical power. To meet this requirement, the department purchased emergency generators for four (4) facilities. The department also incurred additional cost due to emergency repairs to the Clifford Chester Sims State Veterans' Nursing Home because of hurricane damage. In addition, the department has realized loss of revenue associated with the Coronavirus pandemic, and funding twenty-four Full-Time Equivalents in the Division of Benefits and Assistance.

This fund shift of \$13,058,190 in 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.

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:

Operations and
 Maintenance Trust

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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
 FUND SHIFT
 REALIGNMENT OF START-UP OPERATING
 BUDGET FOR NEW VETERANS NURSING
 HOMES IN O&M TRUST FUND/GENERAL
 REVENUE APPROPRIATIONS - DEDUCT

50000000
 50100000
 50100400
 16
1602.00.00.00
 3400000

 3400450

Budget Entity	Program Component	Category	Fund (2516)
50100100	130300000000	Other Personal Services (030000) Expense (040000) Operating Capital Outlay (060000) Food Products (070000) Contracted Services (100777)	-\$ 885,730 -\$5,685,333 -\$ 154,000 -\$1,511,245 -\$4,631,267 =====
Total Veterans' Homes:			-\$12,867,575
			Operations and Maintenance Trust Fund (2516)
Budget Entity	Program Component	Category	Fund (2516)
50100400	160300000000 160200000000	Expense (040000) Contracted Services (100777)	-\$128,753 -\$ 61,862 =====
Total Executive Direction and Support Services:			-\$190,615
TOTAL ISSUE REQUEST:			-\$13,058,190

Operations and Maintenance Trust Fund (2516):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SUPPORT SERVICES				4000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE STAFFING				4000800
SALARY RATE				000000
SALARY RATE.....	47,773			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	71,905			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,434	5,486		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	331			1000 1
=====				
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				4000800
SERVICES INCREASE STAFFING				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	83,670	5,486		
TOTAL SALARY RATE.....	47,773			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUNDING SOURCE:
 General Revenue (1000)

ISSUE TITLE:
 Executive Direction and Support Services Increase in Staffing (4000800)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:
 Goal 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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>
SUPPORT SERVICES						4000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE STAFFING						4000800

SUMMARY:

The Department of Veterans' Affairs (department) requests budget authority of \$83,670 in General Revenue (1000), \$78,184 is recurring and \$5,486 is non-recurring. The department is requesting one (1) full-time equivalent, Senior Management Analyst II-SES, and associated salary rate of 47,773 in support for the Planning, Accounting, and Ledger Management (PALM) transition.

GENERAL INFORMATION:

The State of Florida Accounting Information Resource (FLAIR) system is based on software developed in the 1970s and implemented as the core of the state's financial system 1981. Recognizing the risks and shortcomings of FLAIR, the Legislature authorized and appropriated funds to the Department of Financial Services in Fiscal Year 2013-2014 to conduct a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury's Cash Management System (CMS). The replacement of FLAIR and CMS has been recognized as the Florida (PALM) Project.

As the Florida PALM Project proceeds in the replacement of CMS and components of FLAIR, the department will need to prepare for and execute agency specific transition activities which will require additional resources. The Florida PALM transition approach is to replace the CMS components first (in 2021), followed by the Central FLAIR functions (in 2022), then the FLAIR Payroll functions (in January 2024), and finally, the Departmental FLAIR functions (in July 2024).

Planning and Analysis:

As part of Florida PALM's implementation approach, the Project Team maintains a Master Readiness Work plan for agencies to complete tasks and requests the department to identify members of the Change Champion Network within their own organizations to support their transition. Each agency was asked to assign Change Champion roles. One of these roles is known as the Agency Liaison and serves as the primary point of contact between Florida PALM and our department. They attend multiple meetings per week, help break down the departmental tasks to a lower level of detail, monitor progress of the agency's readiness activities, and report on status of agency business system remediation and interface development work. This is an individual who should have strong project management skills. The requested budget authority will fund one full-time staff augmentation individual whose primary function would be to supplement the roles of the Change Champions within our department.

Business System Remediation:

As a result of replacing CMS and FLAIR components over time, agency business systems will need to be analyzed to determine if they need to be: modified, retired, or unimpacted. The department have one (Matrixcare) business system that might exchange data with FLAIR and CMS today. The requested budget authority would fund an analysis of current business system usage and anticipated action (modification, retirement, or none). The Chart of Accounts, maintained by the Chief Financial Officer, is designed to change with the implementation of Florida PALM. As a result, business systems within our department will need to be updated to either incorporate the new Chart of Accounts or to crosswalk from/to current/legacy values.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
SUPPORT SERVICES						4000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE STAFFING						4000800

Interfaces with Florida PALM:

Florida PALM will be offering a number of standardized interfaces to exchange data with agency-maintained applications that will still be needed to support critical agency functions. The requested budget authority will fund the department's efforts to connect these interfaces with Florida PALM. FLAIR currently uses an antiquated batching system to exchange data with department business systems. However, Florida PALM will offer a modern Application Program Interface (API) to process data inputs and outputs. This improved interface approach will require development within the department interface architecture, including software licenses and hardware.

Operational Support:

During the next three years, subject matter experts will be utilized to participate in the collaborative design, testing, and implementation activities for Florida PALM. This position is needed in order to provide continuity of the department business functions while the current staff are transitioning the current business processes and systems to Florida PALM.

Timeline:

The following describes the current high-level timeline of activities for the department transition to Florida PALM:

- * Conduct interface testing (CMS Wave) - November 2020 - February 2021.
- * Participate in user acceptance testing (CMS Wave) - March 2021 - April 2021.
- * Support go-live (CMS Wave) - July 2021.
- * Conduct interface testing (Central Wave) - August 2021 - January 2022.
- * Provide and/or validate data for conversion (Central Wave) - March 2021 - November 2021.
- * Participate in user acceptance testing (Central Wave) - February 2022 - April 2022.
- * Support go-live (Central Wave) - July 2022.
- * Conduct interface testing (Departmental Wave) - March 2023 - November 2023.
- * Provide and/or validate data for conversion (Departmental Wave) - March 2022 - February 2023.
- * Participate in user acceptance testing (Departmental Wave) - December 2023 - April 2024.
- * Conduct interface testing (Payroll Wave) - June 2023 - November 2023.
- * Provide and/or validate data for conversion (Payroll Wave) - June 2023 - November 2023.
- * Participate in user acceptance testing (Payroll Wave) - June 2023 - November 2023.
- * Support go-live (Payroll Wave) - January 2024.
- * Support go-live (Departmental Wave) - July 2024.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

With the additional resources, the department will be better situated to be ready to transition to Florida PALM which would reduce and/or avoid overall delays to the project and decrease the need to use existing resources to complete these activities. It would also reduce potential errors, omissions, maintain the quality and accuracy of Florida PALM transition tasks and/or current operations, and keep employee morale high.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
SUPPORT SERVICES						4000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE STAFFING						4000800

BUDGET REQUEST SUMMARY:
 Appropriation Category:
 Category: Salaries and Benefits 010000

Class Code	Class Title	Salary and Benefits	Amount Requested
2225	Senior Management Analyst II SES (1)	\$ 71,905	
Total Salaries and Benefits (010000)		\$ 71,905	
Category: Expense (040000)			
Standard #3 Expense 1	(1) Senior Management Analyst II	\$ 11,434	\$ 5,486 (Non-Recurring)
Total Expense Request (040000)		\$ 11,434	\$ 5,486 (non-recurring)
Category: TR/DMS/HR Svcs/STW Contrct (107040)			
1 x \$331, (330.22 rounded) =		\$ 331	
TOTAL REQUEST		\$ 83,670	\$ 5,486 (non-recurring)
General Revenue - 1000			

STANDARD EXPENSE CALCULATION:
 One (1) FTE with laptop
 (1) Senior Management Analyst II
 Standard Expense with VOIP = \$10,100
 Less:
 -\$920 Computing Equipment
 -\$125 Analog Phone
 Plus:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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>
SUPPORT SERVICES						4000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE STAFFING						4000800

+\$200(Digital Phone)
 +\$2,047 Computer (current estimate for agency)
 Total \$11,434

Total Standard Expense for one (1) Full-Time Equivalents Professional with laptop = \$11,434.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0043 001	1.00	47,773		24,132	71,905	0.00	71,905
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							71,905
	1.00	47,773		24,132	71,905		71,905

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE BUDGET TO DEVELOP A VETERAN SUICIDE PREVENTION OUTREACH PROGRAM EXPENSES				4200420 040000
GENERAL REVENUE FUND -STATE	25,000	25,000		1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES				100000 100777
GENERAL REVENUE FUND -STATE	325,000	325,000		1000 1
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE BUDGET TO DEVELOP A VETERAN SUICIDE PREVENTION OUTREACH PROGRAM				4200420
TOTAL ISSUE.....	350,000	350,000		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUNDING SOURCE:
 General Revenue - 1000

ISSUE TITLE:
 Executive Direction and Support Services increase budget to develop a veteran suicide prevention outreach program - (4200420).

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:
 #6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

SUMMARY:
 The Florida Department of Veterans' Affairs (department) requests non-recurring budget authority of \$350,000 in General Revenue (1000) for the initiation of a suicide prevention-specific outreach program targeting Florida's veterans and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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 BUDGET TO DEVELOP A VETERAN SUICIDE PREVENTION OUTREACH PROGRAM				4200420

their dependent family members. This funding request is for the development of a suicide prevention campaign plan and the creation of a unified outreach program including but not limited to marketing efforts, an ad campaign, billboard, TV and radio public service announcements, related social media campaign, electronic and paper educational materials, electronic and paper outreach to veterans and community partners, etc.

GENERAL INFORMATION:

In congruence with the president's new PREVENTS initiative announced June of 2020 and Governor Ron DeSantis' acceptance of the "Governor's Challenge Prevent Suicide Among Service Members, Veterans, and their Families", the department plans to initiate a public awareness and outreach campaign to better access, inform, and assist Florida's veterans through suicide prevention efforts and education. The department plans to focus the suicide-specific outreach campaign on reaching, educating, offering referrals for resources to both existing veterans and hidden veteran sub-populations including homeless veterans, disenfranchised veterans, those with unstable housing, all genders, races and ethnicities. 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. One of their key benefits is Healthcare Services. Estimates are that 22 veterans die by suicide daily. In November 2019, the Governor was afforded the opportunity to support this national call to action, known as the Governor's Challenge to Prevent Suicide among Service Members, Veterans, and their Families. This call to action asks state military and civilian interagency teams to embark on a process of collaborating, planning, and implementing suicide prevention best practices and policies for Service Members, Veterans and their Families, state-wide to mitigate this startling statistic. Acknowledging that suicide prevention efforts must be at the forefront, or take high precedent in all health, social, and civic matters is key. Awareness, education and outreach are critical to positively affect this epidemic. We must reach all demographics and capitalize on all markets to reach the entirety of our Veteran population in Florida.

SUPPORTING DATA:

The United States Department of Veterans Affairs recently released a report detailing that as of 2017, (the most recent analyzed data the United States Department of Veterans Affairs has), and the suicide rate for veterans was 1.5 times higher than the rate for non-veteran adults. Nationally, there were over 6,000 veterans who committed suicide that year, and over 500 of them were in Florida. The suicide rate among veterans in Florida is significantly higher than the national suicide rate, though not statistically different from the national veteran suicide rate.

There are several empirically-supported risk factors for death by suicide. Three of the most common risk factors include: (1) perceived burdensomeness - the idea that one is a burden on those around them, often accompanied by the thought that others might be better off if they were dead; (2) thwarted belongingness the feeling that one is not a valued member of a community or does not have meaningful interpersonal relationships; and (3) hopelessness the belief that things cannot or will not get better. All three risk factors have been associated with elevated levels of suicidal desire, suicidal ideation, and increased number of suicide attempts. Veterans commonly exhibit these risk factors at a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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 BUDGET TO DEVELOP A VETERAN SUICIDE PREVENTION OUTREACH PROGRAM				4200420

greater extent than the general population given the nature of separating from the military; the individual no longer has the same job, no longer has the camaraderie of an active duty unit, and often reports an uncertain future. Evidence has shown this phenomenon results in elevated suicide rates among veterans. Further, Florida has seen a rise in the number of disenfranchised veterans in crisis who have chosen to die by suicide on federal grounds. The proposed outreach program will provide upstream opportunities for veteran suicide prevention as opposed to limiting the department to solely a downstream influence. Providing veterans with key messaging, educational material, and resource items, helps them to more easily contact agencies and organizations equipped to meet their needs. Importantly, awareness and education reduces the stigmatism associated with suicide/mental health matters.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The prevention of death by suicide among Florida's veterans depends heavily on expanding outreach efforts to inform current veterans and reach hidden veteran sub-populations including the homeless, disenfranchised veterans, those with unstable housing, and female veterans. With this additional funding, the department will be able to pursue this effort on a meaningful and impactful scale.

BUDGET REQUEST SUMMARY:

Appropriation Category:	Current Request	Non-Recurring Budget Request
Expenses (040000)	\$ 25,000	\$ 25,000
Contracted Services (100777)	\$ 325,000	\$ 325,000
TOTAL ISSUE REQUEST:	\$ 350,000	\$ 350,000
General Revenue - 1000		

TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	3,561,644	355,486	1000
TRUST FUNDS	877,484		2000
TOTAL POSITIONS.....	30.50		
TOTAL PROG COMP.....	4,439,128	355,486	
TOTAL SALARY RATE.....	1,955,856		
=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		465,399					1000 1
OPERATIONS AND MAINT TF -STATE		424,222					2516 1
TOTAL APPRO.....		889,621					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		120,512					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -STATE		419,900					2516 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		18,702					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1,448,735					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		46					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		28					1000 1
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		83					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		15-					1000 1
=====							
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		3,553-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
NONRECURRING EXPENDITURES				2100000
HEALTH INFORMATION TECHNOLOGY				
SYSTEMS UPGRADE				2103012
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE		419,900-		2516 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE		28		1000 1
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE		20		1000 1
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		128,753		1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 FUNDING SOURCE:

IT COMPONENT? YES

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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>
FUND SHIFT						3400000
REALIGNMENT OF START-UP OPERATING						
BUDGET FOR NEW VETERANS NURSING						
HOMES IN O&M TRUST FUND/GENERAL						
REVENUE APPROPRIATIONS - ADD						3400350

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:

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 \$13,058,190 in 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.

Fiscal Year 2020-21, General Appropriations Act, Specific Appropriations 555, 556, 557, 558, and 559 provides \$5,888,040 of recurring budget authority in the Operations and Maintenance Trust Fund within the Veterans' Homes (50100100) budget entity; Specific Appropriations 567 and 569 provides \$20,211 of recurring budget authority in the Operations and Maintenance Trust Fund within the Executive Services and Support Services (50100400) budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100400
						16
						<u>1603.00.00.00</u>
						3400000
						3400350

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

FUND SHIFT
 REALIGNMENT OF START-UP OPERATING
 BUDGET FOR NEW VETERANS NURSING
 HOMES IN O&M TRUST FUND/GENERAL
 REVENUE APPROPRIATIONS - ADD

50000000
 50100000
 50100400
 16
1603.00.00.00
 3400000

 3400350

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 few years, the Operations and Maintenance Trust Fund has been depleted due to the results hurricanes/tropical storms. The Agency of Health Care Administration issued requirements to upgrade the need for emergency power in case of loss of electrical power. To meet this requirement, the department purchased emergency generators for four (4) facilities. The department also incurred additional cost due to emergency repairs to the Clifford Chester Sims State Veterans' Nursing Home because of hurricane damage. In addition, the department has realized loss of revenue associated with the Coronavirus pandemic, and funding twenty-four Full-Time Equivalents in the Division of Benefits and Assistance.

This fund shift of \$13,058,190 in 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.

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)	\$ 885,730
		Expense (040000)	\$5,685,333
		Operating Capital Outlay (060000)	\$ 154,000
		Food Products (070000)	\$1,511,245
		Contracted Services (100777)	\$4,631,267
		Total Veterans' Homes:	===== \$12,867,575

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
FUND SHIFT				3400000
REALIGNMENT OF START-UP OPERATING				
BUDGET FOR NEW VETERANS NURSING				
HOMES IN O&M TRUST FUND/GENERAL				
REVENUE APPROPRIATIONS - ADD				3400350

Budget Entity	Program Component	Category	General Revenue Fund (1000)
50100400	160300000000	Expense (040000)	\$128,753
	160200000000	Contracted Services (100777)	\$ 61,862
Total Executive Direction and Support Services:			=====
			\$190,615

Total Issue Request: \$ 13,058,190
 General Revenue (1000)

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	128,753-		2516 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	FY 2021-22	FY 2021-22	FY 2021-22	
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>
FUND SHIFT						3400000
REALIGNMENT OF START-UP OPERATING						
BUDGET FOR NEW VETERANS NURSING						
HOMES IN O&M TRUST FUND/GENERAL						
REVENUE APPROPRIATIONS - DEDUCT						3400450

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 a fund shift of -\$13,058,190 in 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.

Fiscal Year 2020-21, General Appropriations Act, Specific Appropriations 555, 556, 557, 558, and 559 provides \$5,888,040 of recurring budget authority in the Operations and Maintenance Trust Fund within the Veterans' Homes (50100100) budget entity; Specific Appropriations 567 and 569 provides \$20,211 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 few years, the Operations and Maintenance Trust Fund has been depleted due to the results hurricanes/tropical storms. The Agency of Health Care Administration issued requirements to upgrade the need for emergency power in case of loss of electrical power. To meet this requirement, the department purchased emergency

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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>
FUND SHIFT						3400000
REALIGNMENT OF START-UP OPERATING						
BUDGET FOR NEW VETERANS NURSING						
HOMES IN O&M TRUST FUND/GENERAL						
REVENUE APPROPRIATIONS - DEDUCT						3400450

generators for four (4) facilities. The department also incurred additional cost due to emergency repairs to the Clifford Chester Sims State Veterans' Nursing Home because of hurricane damage. In addition, the department has realized loss of revenue associated with the Coronavirus pandemic, and funding twenty-four Full-Time Equivalents in the Division of Benefits and Assistance.

This fund shift of \$13,058,190 in 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.

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) Operating Capital Outlay (060000) Food Products (070000) Contracted Services (100777)	-\$ 885,730 -\$5,685,333 -\$ 154,000 -\$1,511,245 -\$4,631,267 =====
		Total Veterans' Homes:	-\$12,867,575
			Operations and Maintenance Trust Fund (2516)
50100400	160300000000 160200000000	Expense (040000) Contracted Services (100777)	-\$128,753 -\$ 61,862 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
FUND SHIFT							3400000
REALIGNMENT OF START-UP OPERATING							
BUDGET FOR NEW VETERANS NURSING							
HOMES IN O&M TRUST FUND/GENERAL							
REVENUE APPROPRIATIONS - DEDUCT							3400450
Total Executive Direction and Support Services:							- \$190,615
TOTAL ISSUE REQUEST:							- \$13,058,190
Operations and Maintenance Trust Fund (2516):							

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		730,003					1000
TRUST FUNDS		295,469					2000
TOTAL PROG COMP.....		1,025,472					
=====							
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							50100400
BY FUND TYPE							
GENERAL REVENUE FUND		4,291,647	355,486				1000
TRUST FUNDS		1,172,953					2000
TOTAL POSITIONS.....	30.50						
TOTAL BUREAU.....		5,464,600	355,486				
TOTAL SALARY RATE.....		1,955,856					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,437,079			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,489,243			1000 1
=====				
OPERATIONS AND MAINT TF -STATE	1,831,257			2516 1
-FEDERL	1,081,555			2516 3

TOTAL OPERATIONS AND MAINT TF	2,912,812			2516
=====				
TOTAL POSITIONS.....	115.00			
TOTAL APPRO.....	7,402,055			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,000			1000 1
OPERATIONS AND MAINT TF -FEDERL	10,353			2516 3

TOTAL APPRO.....	22,353			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	208,653			1000 1
=====				
OPERATIONS AND MAINT TF -STATE	119,589			2516 1
-FEDERL	185,374			2516 3

TOTAL OPERATIONS AND MAINT TF	304,963			2516
=====				
TOTAL APPRO.....	513,616			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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	1,500			2516 1
-FEDERL	4,000			2516 3
TOTAL OPERATIONS AND MAINT TF	5,500			2516
TOTAL APPRO.....	5,500			
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	1,550,000			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	12,854			1000 1
OPERATIONS AND MAINT TF -STATE	5,618			2516 1
-FEDERL	16,729			2516 3
TOTAL OPERATIONS AND MAINT TF	22,347			2516
TOTAL APPRO.....	35,201			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		24,837					1000 1
OPERATIONS AND MAINT TF -STATE		10,334					2516 1
-FEDERL		3,883					2516 3
TOTAL OPERATIONS AND MAINT TF		14,217					2516
TOTAL APPRO.....		39,054					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	115.00						
TOTAL ISSUE.....		9,587,848					
TOTAL SALARY RATE.....		5,437,079					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
OPERATIONS AND MAINT TF -STATE		5,276-					2516 1
-FEDERL		11,211-					2516 3
TOTAL OPERATIONS AND MAINT TF		16,487-					2516
TOTAL APPRO.....		16,487-					
FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		46,434					1000 1
OPERATIONS AND MAINT TF -STATE		18,940					2516 1
-FEDERL		11,186					2516 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
TOTAL OPERATIONS AND MAINT TF		30,126					2516
=====							
TOTAL APPRO.....		76,560					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,182					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		7,417					2516 1
-FEDERL		4,380					2516 3

TOTAL OPERATIONS AND MAINT TF		11,797					2516
=====							
TOTAL APPRO.....		29,979					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		165,505					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		87,682					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		35,765					2516 1
-FEDERL		21,123					2516 3

TOTAL OPERATIONS AND MAINT TF		56,888					2516
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	144,570			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	144,570			
TOTAL SALARY RATE.....	165,505			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	75-			1000 1
=====				
OPERATIONS AND MAINT TF -STATE	31-			2516 1
-FEDERL	12-			2516 3

TOTAL OPERATIONS AND MAINT TF	43-			2516
=====				
TOTAL APPRO.....	118-			
=====				
NONRECURRING EXPENDITURES				2100000
K9S FOR WARRIORS				2103016
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	600,000-			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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							
HOUSING AND REINTEGRATION PROJECT							2103020
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
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		135,000-					1000 1
=====							
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
=====							
NORTHEAST FLORIDA FIRE WATCH							2103056
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
THE TRANSITION HOUSE, INC.,							
HOMELESS VETERANS PROGRAM							2103057
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
VIETNAM VETERANS 50 YEAR							
COMMEMORATIVE BOOK							2103058
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
NORTHEAST WOMEN VETERANS INC.							
SPECIAL CATEGORIES							2103059
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		389,450-					100778
=====							
NORTHWEST FLORIDA STATE COLLEGE							
SERVICE DOGS FOR VETERANS							2103060
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
VETO NORTHWEST FLORIDA STATE							
COLLEGE SERVICE DOGS FOR VETERANS							
(HB 4379) (SENATE FORM 2219)							2103061
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
VETO TRILOGY INTEGRATED RESOURCES -							
NETWORK OF CARE FOR VETERAN AND							
MILITARY SERVICE MEMBERS							2103062
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		135,000					1000 1
=====							
VETO THE TRANSITION HOUSE, INC. -							
HOMELESS VETERANS PROGRAM (HB 4301)							
(SENATE FORM 2064)							2103063
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
VETO NORTHEAST FLORIDA FIRE WATCH							
(HB 2703) (SENATE FORM 1656)							2103064
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO VIETNAM VETERANS 50 YEAR							
COMMEMORATIVE BOOK (HB 2763)							
(SENATE FORM 1011)							2103065
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
VETO WOMEN VETERANS IGNITED -							
NORTHEAST WOMEN VETERANS, INC. (HB							
3603) (SENATE FORM 1214)							2103066
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		389,450					1000 1
=====		=====	=====	=====	=====		
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		29,227					1000 1
=====		=====	=====	=====	=====		
OPERATIONS AND MAINT TF -STATE		11,922					2516 1
-FEDERL		7,041					2516 3
-----		-----	-----	-----	-----		
TOTAL OPERATIONS AND MAINT TF		18,963					2516
=====		=====	=====	=====	=====		
TOTAL APPRO.....		48,190					
=====		=====	=====	=====	=====		
STATE HEALTH INSURANCE ADJUSTMENTS							
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,987					1000 1
=====		=====	=====	=====	=====		
OPERATIONS AND MAINT TF -STATE		5,298					2516 1
-FEDERL		3,129					2516 3
-----		-----	-----	-----	-----		
TOTAL OPERATIONS AND MAINT TF		8,427					2516
=====		=====	=====	=====	=====		
TOTAL APPRO.....		21,414					
=====		=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,886,195					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		119,589					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,500					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		13,500					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		341					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,000					1000 1
TOTAL: REALIGNMENT OF OPERATIONS AND							3400300
MAINTENANCE TRUST FUNDS/GENERAL							
REVENUE APPROPRIATIONS - ADD							
TOTAL ISSUE.....		2,030,125					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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.

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests a fund shift of \$2,030,125 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, and license tag fees.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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

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, loss of revenue associated with the Coronavirus pandemic, and funding twenty-four Full-Time Equivalents in the Division of Benefits and Assistance.

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 \$2,030,125 in recurring authority from the Operations and Maintenance Trust Fund to General Revenue Fund is necessary to properly align the positions and resources within the department based on the appropriate function for fiscal year 2021-25, 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-term 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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

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)	\$1,886,195
		Expenses (040000)	\$119,589
		Operating Capital Outlay	\$1,500
		Contracted Services	\$13,500
		Risk Management Insurance (103241)	\$ 341
		Department of Management Services Human Resource	
		Services/Statewide Contract (107040)	\$ 9,000
			=====
		Total Issue Request:	\$2,030,125

General Revenue (1000)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

1,886,195

 1,886,195

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	1,886,195-			2516 1
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	119,589-			2516 1
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	1,500-			2516 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	13,500-			2516 1
RISK MANAGEMENT INSURANCE				103241
OPERATIONS AND MAINT TF -STATE	341-			2516 1
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	9,000-			2516 1
TOTAL: REALIGNMENT OF OPERATIONS AND				3400400
MAINTENANCE TRUST FUNDS/GENERAL				
REVENUE APPROPRIATIONS - DEDUCT				
TOTAL ISSUE.....	2,030,125-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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 \$2,030,125 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 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, and license tag fees.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22		FY 2021-22		FY 2021-22		
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 - DEDUCT							3400400

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, loss of revenue associated with the Coronavirus pandemic, and funding twenty-four Full-Time Equivalents in the Division of Benefits and Assistance.

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 \$2,030,125 in recurring authority from the Operations and Maintenance Trust Fund to General Revenue Fund is necessary to properly align the positions and resources within the department based on the appropriate function for fiscal year 2021-25, 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-term 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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

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.

Operations and Maintenance Fund (2516)

Budget Entity	Program Component	Category	Amount
50100700	130400000000	Salaries and Benefits (010000)	-\$1,886,195
		Expenses (040000)	-\$119,589
		Operating Capital Outlay	-\$1,500
		Contracted Services	-\$13,500
		Risk Management Insurance (103241)	-\$ 341
		Department of Management Services Human Resource	
		Services/Statewide Contract (107040)	-\$ 9,000
			=====
		Total Issue Request:	-\$2,030,125

Operations and Maintenance Trust Fund (2516)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2516 OPERATIONS AND MAINT TF

1,886,195-

 1,886,195-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
SUPPORT SERVICES				4000000
VETERANS' BENEFITS AND ASSISTANCE,				
BUREAU OF STATE APPROVING AGENCY -				
INCREASE IN AUTHORITY				4000470
EXPENSES				040000
OPERATIONS AND MAINT TF -FEDERL	76,396			2516 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

Veterans' Benefits and Assistance, Bureau of State Approving Agency for Veterans' Increase in Authority for State Approving Agency - (4000470).

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 additional recurring budget authority of \$76,396, in the Operations and Maintenance Trust Fund. The Bureau of State Approving of Agency have a contract with the United States Department of Veterans' Affairs, which operates as a reimbursement to the state for the Bureau of State Approving Agency's salaries, administrative expenses and travel. The current administrative amount (less Salaries and Benefits) is \$300,735 and the administrative appropriation for the Bureau of State Approving Agency is \$224,339. The department request additional appropriation of \$76,396 in the Operations and Maintenance Trust Fund to align recurring budget authority with the stated reimbursement rate in the contract.

GENERAL INFORMATION:

The department's Division of Benefits and Assistance, Bureau of State Approving Agency, requests an increase of recurring budget authority in the Expense appropriation category to provide personnel to be in compliance with Section 295.124, F.S., the department shall advocate for purposes of veterans' education and training in accordance with 38 USC 1771, revised to 38 USC 3671, and offer outreach events, school official training events, and the Bureau of State Approving Agency's employee training events such as those presented and held by United States Department of Veterans Affairs as well as the National Association of State Approving Agencies (NASAA). Funding for Bureau of State Approving Agency is required by law, 38 USC 3674, and the annual allocation is determined by the United States Department of Veterans

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100700
						13
						<u>1304.00.00.00</u>
						4000000
						4000470

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' BENEFITS/ASSIST
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 SUPPORT SERVICES
 VETERANS' BENEFITS AND ASSISTANCE,
 BUREAU OF STATE APPROVING AGENCY -
 INCREASE IN AUTHORITY

Affairs. The law also requires the United States Department of Veterans Affairs to provide the Bureau of State Approving Agency with a Cost of Living Allowance increase each fiscal year, equal to the amount of the Cost of Living Allowance provided to the Social Security Administration. Authority to use the requested funds will enable the department to remain up-to-date with the United States Department of Veterans Affairs required training as well as educate Florida School Certifying Officials with pertinent information and perform oversight and audits at approved facilities in the form of compliance survey visits, inspection visits and special United States Department of Veterans Affairs requested visits at Florida facilities.

The Bureau of State Approving Agency's eight (8) professional staff, two (2) office staff and one (1) Other Personal Services' staff member normally participate as presenters at a minimum of eight (8) conferences/training events per year and the employees attend at least 2 National Association of State Approving Agency training events each year, held across the country, which enable employees to remain current with the ever-changing federal laws and regulations that govern GI Bill Education Benefit Programs. The Bureau of State Approving Agency is also assigned roughly 100 compliance survey audits each year at facilities throughout the state. In addition, the employees also participates in outreach events to work with veterans and veteran beneficiaries to connect them to the United States Department of Veteran Affairs Education Benefits, and to also connect them to state education benefits.

The additional funding is needed to properly align the department's operating budget with the federal contract.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Not funding this issue would jeopardize the renewal of the state of Florida's \$1.3 million annual United States Department of Veterans Affairs contract with the Bureau of State Approving Agency. The United States Department of Veterans Affairs contract details strict performance requirements of the department. Failure to satisfactorily attain performance goals, which are rooted heavily in travel in this enormous state, may result in the United States Department of Veterans' Affairs terminating their contract with the State of Florida. In addition, without the Bureau of State Approving Agency performing their duties of oversight and monitoring of facilities approved to offer education and training programs in the state of Florida, veteran beneficiaries may fall victim to nefarious school officials and employers who scheme to cheat the veterans out of their federal, Veteran Affairs education benefits.

BUDGET REQUEST SUMMARY:
 Appropriation Category:

	Current
	Request

Category: Expenses (040000)	\$ 76,396

TOTAL ISSUE REQUEST:	\$ 76,396

Operations and Maintenance Trust Fund - 2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,974,718			1000
TRUST FUNDS	1,443,634			2000
TOTAL POSITIONS.....	115.00			
TOTAL PROG COMP.....	8,418,352			
TOTAL SALARY RATE.....	5,602,584			

	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 TRAINING SERVICES</u>							50100800
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
FLISFORVETERANSCORP/OPS							050689
GENERAL REVENUE FUND							1000 1
-STATE		344,106					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		625,000					1000 1
=====							
G/A WORKFORCE TRAINING							050688
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1,375,000					
=====							
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		750,000-					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		625,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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., GRANTS AND AID - VETS PROGRAM							4000120
AID TO LOCAL GOVERNMENTS							050000
G/A-VETS PROGRAM							050690
GENERAL REVENUE FUND							
-STATE		1,300,000		1,300,000			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUNDING SOURCE:
 General Revenue - 1000

ISSUE TITLE:
 Florida Department of Veterans' Affairs, Florida Is For Veterans, Inc., Grants and Aids Veterans Employment and Training Services, VETS, Program - (4000120)

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

SUMMARY:
 Florida Is For Veterans, Inc., 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 to 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.
- Promote the state of Florida to service members, veterans, and their families across the United States as the most veteran-friendly in the country to reside in.

Florida is for Veterans shall specifically: (a) conduct marketing and recruiting efforts directed at veterans who reside

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS TRAINING SERVICES</u>				50100800
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SUPPORT SERVICES				4000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, FLORIDA IS FOR VETERANS				
INC., GRANTS AND AID - VETS PROGRAM				4000120

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; and, (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 VETS Program first received funding, the workforce training grant has supported over 80 employers with hiring and training over 900 veteran employees, injecting over \$38,000,000 in veteran salaries into the state's economy. Additionally, the entrepreneurship initiative has served 1,870 veteran entrepreneurs, of which, 254 opened new small businesses, hired over 300 employees, and generated over \$40 million in revenue.

The goals for the use of these funds in Fiscal Year 21-22 is to: serve 1,000 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 \$12 is generated in new veteran employee salaries. Florida is for Veterans has funded or obligated \$3,131,728 in workforce training grant funds to employers resulting in over \$38,000,000 in new veteran employee salaries.

Every \$1 invested in the entrepreneur initiative, over \$20 is generated in new veteran owned business revenue. Florida is for Veterans has funded over \$2,000,000 in entrepreneurship initiative activities resulting in over \$40,000,000 in new veteran owned business revenue.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this request will enable Florida is for Veterans' to accomplish its critical duties of informing veterans and their families about the benefits and opportunities available to them in Florida, 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:

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
VETERANS' AFFAIRS, DEPT OF					50000000
PGM: SERVICES TO VETERANS					50100000
<u>VETERANS TRAINING SERVICES</u>					50100800
HEALTH AND HUMAN SERVICES					13
<u>SERVICES/MOST VULNERABLE</u>					<u>1304.00.00.00</u>
SUPPORT SERVICES					4000000
FLORIDA DEPARTMENT OF VETERANS'					
AFFAIRS, FLORIDA IS FOR VETERANS					
INC., GRANTS AND AID - VETS PROGRAM					4000120

Appropriations Category:

	Amount Requested	
Grants and Aids VETS Program - (050690)	\$1,300,000	non-recurring
TOTAL REQUEST:	\$1,300,000	non-recurring
General Revenue - 1000		

TOTAL: SERVICES/MOST VULNERABLE					<u>1304.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND.....	1,300,000	1,300,000			1000
=====					
TOTAL: VETERANS TRAINING SERVICES					50100800
BY FUND TYPE					
GENERAL REVENUE FUND.....	1,644,106	1,300,000			1000
=====					