

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	48,285,671			
=====				
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	55,353,158			2516 1
-FEDERL	20,580,158			2516 3
-----				
TOTAL OPERATIONS AND MAINT TF	75,933,316			2516
=====				
TOTAL POSITIONS.....	1,338.00			
TOTAL APPRO.....	75,933,316			
=====				
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	3,448,254			2516 1
-FEDERL	1,195,536			2516 3
-----				
TOTAL OPERATIONS AND MAINT TF	4,643,790			2516
=====				
TOTAL APPRO.....	4,643,790			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	9,709,412			1000 1
=====				
GRANTS AND DONATIONS TF -STATE	26,000			2339 1
=====				
OPERATIONS AND MAINT TF -STATE	9,053,634			2516 1
-FEDERL	4,014,874			2516 3
-----				
TOTAL OPERATIONS AND MAINT TF	13,068,508			2516
=====				
TOTAL APPRO.....	22,803,920			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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	350,900			1000 1
GRANTS AND DONATIONS TF -STATE	25,000			2339 1
OPERATIONS AND MAINT TF -STATE	341,974			2516 1
-FEDERL	179,020			2516 3
TOTAL OPERATIONS AND MAINT TF	520,994			2516
TOTAL APPRO.....	896,894			
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -STATE	2,835,006			2516 1
-FEDERL	1,496,968			2516 3
TOTAL OPERATIONS AND MAINT TF	4,331,974			2516
TOTAL APPRO.....	4,331,974			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	10,000,000			1000 1
OPERATIONS AND MAINT TF -STATE	7,343,554			2516 1
-FEDERL	5,285,703			2516 3
TOTAL OPERATIONS AND MAINT TF	12,629,257			2516
TOTAL APPRO.....	22,629,257			
RECREATIONAL EQUIP/SUP				103042
GRANTS AND DONATIONS TF -STATE	99,000			2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		1,091,943					2516 1
-FEDERL		619,136					2516 3
TOTAL OPERATIONS AND MAINT TF		1,711,079					2516
TOTAL APPRO.....		1,711,079					
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -STATE		363,090					2516 1
-FEDERL		95,871					2516 3
TOTAL OPERATIONS AND MAINT TF		458,961					2516
TOTAL APPRO.....		458,961					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,338.00					
TOTAL ISSUE.....		133,508,191					
TOTAL SALARY RATE.....		48,285,671					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		3,534,937					
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -STATE		3,053,498					2516 1
-FEDERL		1,135,114					2516 3
TOTAL OPERATIONS AND MAINT TF		4,188,612					2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	4,188,612			
=====		=====		
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF				
-STATE	176,135			2516 1
-FEDERL	61,067			2516 3
TOTAL OPERATIONS AND MAINT TF	237,202			2516
TOTAL APPRO.....	237,202			
=====		=====		
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	4,425,814			
TOTAL SALARY RATE.....	3,534,937			
=====		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF				
-STATE	248,081			2516 1
-FEDERL	92,222			2516 3
TOTAL OPERATIONS AND MAINT TF	340,303			2516
TOTAL APPRO.....	340,303			
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF							
-STATE		54,717-					2516 1
-FEDERL		20,341-					2516 3
TOTAL OPERATIONS AND MAINT TF		75,058-					2516
TOTAL APPRO.....		75,058-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF							
-STATE		32,755-					2516 1
-FEDERL		8,649-					2516 3
TOTAL OPERATIONS AND MAINT TF		41,404-					2516
TOTAL APPRO.....		41,404-					
NONRECURRING EXPENDITURES							2100000
ADDITIONAL MEDICAL/NON-MEDICAL AND							
RECREATIONAL EQUIPMENT AND							
FURNITURE IN STATE VETERANS' HOMES							2103003
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		449,100-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND							
-STATE		350,900-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL MEDICAL/NON-MEDICAL AND				
RECREATIONAL EQUIPMENT AND				
FURNITURE IN STATE VETERANS' HOMES				2103003
TOTAL: ADDITIONAL MEDICAL/NON-MEDICAL AND				2103003
RECREATIONAL EQUIPMENT AND				
FURNITURE IN STATE VETERANS' HOMES				
TOTAL ISSUE.....	800,000-			
=====				
INITIAL STAFFING AND START UP				
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				2103017
EXPENSES				040000
OPERATIONS AND MAINT TF				
-STATE	1,579-			2516 1
-FEDERL	602-			2516 3
TOTAL OPERATIONS AND MAINT TF	2,181-			2516
TOTAL APPRO.....	2,181-			
=====				
INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				2103018
EXPENSES				040000
OPERATIONS AND MAINT TF				
-STATE	1,273-			2516 1
-FEDERL	485-			2516 3
TOTAL OPERATIONS AND MAINT TF	1,758-			2516
TOTAL APPRO.....	1,758-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
REALIGNMENT OF OPERATIONS AND							
MAINTENANCE TRUST FUNDS/GENERAL							
REVENUE APPROPRIATIONS - ADD							2103054
EXPENSES							040000
GENERAL REVENUE FUND -STATE		9,260,312-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		10,000,000-					1000 1
=====							
TOTAL: REALIGNMENT OF OPERATIONS AND							2103054
MAINTENANCE TRUST FUNDS/GENERAL							
REVENUE APPROPRIATIONS - ADD							
TOTAL ISSUE.....		19,260,312-					
=====							
REALIGNMENT OF OPERATIONS AND							
MAINTENANCE TRUST FUNDS/GENERAL							
REVENUE APPROPRIATIONS - DEDUCT							2103055
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE		9,260,312					2516 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -STATE		10,000,000					2516 1
=====							
TOTAL: REALIGNMENT OF OPERATIONS AND							2103055
MAINTENANCE TRUST FUNDS/GENERAL							
REVENUE APPROPRIATIONS - DEDUCT							
TOTAL ISSUE.....		19,260,312					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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	824,352	824,352		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	368,445	368,445		1000 1
TOTAL: ADDITIONAL MEDICAL/NON-MEDICAL AND				2402350
RECREATIONAL EQUIPMENT AND				
FURNITURE IN STATE VETERANS' HOMES				
TOTAL ISSUE.....	1,192,797	1,192,797		

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 PROGRAM TITLE:  
 State Veterans' Homes Program

FUNDING SOURCE:  
 General Revenue - 1000

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

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

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

SUMMARY:  
 The Florida Department of Veterans' Affairs (department), requests non-recurring budget authority of \$1,192,797 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



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL MEDICAL/NON-MEDICAL AND						
RECREATIONAL EQUIPMENT AND						
FURNITURE IN STATE VETERANS' HOMES						2402350

useful life.

GENERAL INFORMATION:

This 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.

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:	Non-Recurring Current Request
	-----
Category: Expense (040000)	\$ 824,352
Category: Operating Capital Outlay (060000)	\$ 368,445
	-----
TOTAL REQUEST:	\$ 1,192,797
	=====
General Revenue (1000)	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
WORKLOAD				3000000
STATE VETERANS' NURSING HOMES				
STAFFING INCREASE				3000600
SALARY RATE				000000
SALARY RATE.....	408,850			
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF				
-STATE	479,188			2516 1
-FEDERL	178,133			2516 3
TOTAL OPERATIONS AND MAINT TF	657,321			2516
TOTAL POSITIONS.....	8.00			
TOTAL APPRO.....	657,321			
EXPENSES				040000
OPERATIONS AND MAINT TF				
-STATE	8,847	2,339		2516 1
-FEDERL	3,289	869		2516 3
TOTAL OPERATIONS AND MAINT TF	12,136	3,208		2516
TOTAL APPRO.....	12,136	3,208		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF				
-STATE	1,785			2516 1
-FEDERL	663			2516 3
TOTAL OPERATIONS AND MAINT TF	2,448			2516
TOTAL APPRO.....	2,448			
TOTAL: STATE VETERANS' NURSING HOMES				3000600
STAFFING INCREASE				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	671,905	3,208		
TOTAL SALARY RATE.....	408,850			

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 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100100
						13
						<u>1303.00.00.00</u>
						3000000
						3000600

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

WORKLOAD  
 STATE VETERANS' NURSING HOMES  
 STAFFING INCREASE

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Nursing Homes

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

State Veterans' Nursing Homes Staffing Increase - (3000600)

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 \$671,905, in Operations and Maintenance Trust Fund of which \$3,208 is non-recurring, for eight (8) mission essential skilled nursing direct care positions. In addition, the department requests an increase in salary rate of 408,850. The approval of this request will help to ensure adequate staffing levels are attained in six (6) State Veterans' Nursing Homes for compliance with mandated minimum daily staffing requirements of skilled nursing for direct care, Full-Time Equivalent employees within the Nursing Units in each facility.

GENERAL INFORMATION:

Skilled nursing facilities must meet a Florida statutory daily minimum staffing ratio standard of 3.6 hours, per resident, per day of direct care nurse staffing. This includes a combination of registered nurses, licensed practical nurses and certified nursing assistants whose duties are not administrative. Additionally, the composition of residents requiring nursing home care has dramatically changed to reflect increasing clinical acuity, fragility, and behavioral needs.

While the department's budget is based upon the number of Full-Time Equivalents, direct care staff hours are calculated on occupancy or a per resident day ratio. In order to ensure consistent compliance with federal and state regulations, the number of Full-Time Equivalents employed must provide for the minimum ratio on a daily basis and an increase to total direct care Full-Time Equivalents is required to meet this expectation. The number of Full-Time Equivalents initially budgeted was based upon an 82 percent occupancy rate, prior to the Coronavirus pandemic the first half of fiscal year

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' HOMES</u>							50100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
WORKLOAD							3000000
STATE VETERANS' NURSING HOMES							
STAFFING INCREASE							3000600

19-20 the occupancy rate was 95 percent. This requires a substantial increase in direct care hours to meet basic daily regulatory requirements. The budgeted Full-Time Equivalents for direct care staff at each facility must be increased in order to ensure that daily minimums are consistently achieved without the additional expense for overtime and contracted agency use. More than occasional use of these options is not conducive to the safety, care, and level of satisfaction of our veteran residents or staff.

Prior to the Coronavirus pandemic, the facilities maintained increasing occupancy rates which justify an increase to the budgeted authority for full-time, direct care staff, the increasing clinical requirements of the resident population requires consideration. Nursing home admissions are much older and increasingly frail, clinically complex, and unstable residents. Additionally, the increase in admissions to nursing homes due to the advanced stages of dementia related illnesses has greatly increased, creating a need for additional staff supervision.

Increasing clinical complexity requires highly skilled nursing professionals who can closely monitor each resident's status and needs. Many residents have multisystem problems which require a high level of critical thinking and good judgement. A proper assessment, conducted by the registered nurse on a routine basis will ensure that all clinical, physical, emotional, and behavioral issues are identified and addressed through the care planning process. The licensed practical nursing staff ensures that the care plan interventions are implemented and maintained through their actions and the appropriate care and monitoring of the certified nursing assistants. Certified Nursing Assistants spend the most time with each individual resident. It is of great importance that these staff members provide the essential personal services to each resident as assigned in a warm, compassionate manner.

In addition to addressing increasing acuity levels, the department's nursing home residents are increasingly more likely to struggle with mental or neurological impairments. Caring for residents with these conditions further justify additional staff. Examples of these conditions include Post Traumatic Stress Disorders and Dementia. These residents have special needs, especially an increase level of supervision, consistent redirection, and de-escalation. Assisting residents to cope with the symptoms and safety issues related to these conditions require time and sensitivity. Combativeness, elopements, staff injuries, and hospitalizations may be avoided if staff are able to appropriately supervise this resident population and prevent adverse events.

As stated, the Florida statutory minimum staffing ratio is 3.6 hours per resident day. However, both the state regulations and federal staffing guidance reference "sufficient staffing" to meet the needs of each resident. Although a facility may meet the minimum standard, the survey that our agency is required to complete may determine that the sufficiency standard was not met when reviewing a particular event, based upon the individual facts and circumstances. The currently budgeted Full-Time Equivalents are not adequate to meet statutory requirements and do not allow for the adequate level of care and supervision required by the department's resident population. We are requesting additional Full-Time Equivalents for each home which will increase the staffing ratio from 3.6, (minimum State standard) to 3.9 hours per patient day, which is driven by the acuity level of our residents and the layout and design of the department's facilities. Acuity and safety must be the ultimate deciding factor when budgeting for sufficient staffing ratios. This request for additional Full-Time Equivalent employees would be the initial step to meet the current requirement.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
WORKLOAD						3000000
STATE VETERANS' NURSING HOMES						
STAFFING INCREASE						3000600

STATUTORY REFERENCE:

Section 400.23(3)(a) of the Florida Statutes provides the minimum requirements for nursing homes. A minimum weekly average of certified nursing assistant and licensed nursing staffing combined is 3.6 hours of direct care per resident per day. Licensed nurses must provide 1.0 hour per resident per day and certified nursing assistance must meet a 2.5 hours per day standard. C.F.R. 483.35 states, "The facility must have sufficient nursing staff with the appropriate competencies and skill sets to provide nursing and related services to assure resident safety and attain or maintain the highest practicable physical, mental and psychosocial well-being of each resident, as determined by resident assessments and individual plans of care and considering the number, acuity and diagnoses of the facility's resident population in accordance with the facility assessment required at CFR 483.70".

RETURN ON INVESTMENT:

An increased level of supervision and clinical monitoring will promote safety, a high quality of care, and general well-being of the residents and the staff, and lower medical cost. Increasing the hours per resident day will help to both recruit and retain high caliber staff. Benefits may also include a decrease in overtime and agency contract use, staff injuries and potential for litigation. While success will be measured in terms of financial savings and risk aversion, the most significant improvement will be to the resident's quality of life.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The funding of this issue would help the department to provide the best care possible to the veteran residents, protect the physical and mental well-being of our direct care staff, and reduce possible liabilities. It is essential that we increase the direct care staffing levels to meet the needs of our homes. Noteworthy is that the department strives to achieve a 5-Star level for all facilities. The Center for Medicare and Medicaid Services created the Five-Star Quality Rating System to assess the quality of care at nursing homes and assigns each nursing home a rating of between 1 and 5 stars. Nursing homes rated 5 stars are considered as having the highest nursing care quality and those facilities rated 1 star are considered to have quality levels lower than average. The rating system features an overall five-star rating based on three performance measures, each of which has its own associated rating. Staffing is one of the three component performance measures that are scored toward meeting the five-star rating. This request for additional Full-Time Equivalent employees would not fully address the calculated shortage; however, this would be the initial step to meet the needs.

The consequences of failing to meet sufficient staffing standards include issuance of a self-imposed moratorium on new admissions. Until staffing standards are met, no new admissions can occur. Admissions drive revenues. State or federal citations for failure to remain in substantial compliance could be set forth which may impact our star rating and put the facility in jeopardy.

The department can accommodate the new Full-Time Equivalent employees in existing space. Hiring of these positions is planned immediately at the beginning of the fiscal year due to the critical need. Salaries for these mission critical positions have been requested above base to offer a more market competitive salary for recruitment of highly qualified

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD				3000000
STATE VETERANS' NURSING HOMES				
STAFFING INCREASE				3000600

candidates. Furthermore, these employees will be providing direct health care services to our veteran residents that require specialized skills and experience in a long-term health care setting, which is very competitive. However, salaries requested are at current salary averages of incumbents in similar positions in the state of Florida.

Below is the breakdown of the additional Full-Time equivalent employees by facility/location:

Facility/Location	Registered Nurse	Senior Certified Nursing Assistant
Emory Bennett, Daytona Beach	1	0
Baldomero Lopez, Land O' Lakes	1	0
Alexander Nininger, Pembroke Pines	2	0
Clifford Sims, Panama City	1	0
Douglas Jacobson, Port Charlotte	1	1
Clyde Lassen, St. Augustine	1	0
Total all	7	1

BUDGET REQUEST SUMMARY:

Appropriation Categories:

	Current Request
Category: Salaries and Benefits (010000)	Salaries and Benefits
no lapse requested.	
8 Direct Care employees	
Registered Nurse 5290 (7 Full-Time Equivalent's)	\$ 604,303
Senior Certified Nursing Assistants 5708 (1 Full-Time Equivalent)	53,018
Total Salaries and Benefits	\$ 657,321

Category: Expense (040000)

Standard Expense (See below Calculations):

	Current Request	Non-Recurring Request
Support staff - 8 Full-Time Equivalents	\$ 12,136	\$ 3,208
Total Expenses	\$ 12,136	\$ 3,208

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
WORKLOAD						3000000
STATE VETERANS' NURSING HOMES						
STAFFING INCREASE						3000600

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

Current  
 Request  
 -----

Total Full-Time Equivalent's 8  
 at \$305.05, (rounded to \$306).

\$ 2,448

Total for Transfer/Department of Management Services/  
 Human Resource Services/Statewide Contract

\$ 2,448

TOTAL REQUEST:

\$ 671,905  
 =====

\$ 3,208  
 =====

Operations and Maintenance Trust Fund - 2516

STANDARD EXPENSE CALCULATION:

Eight (8) Full-Time Equivalentents  
 Standard Expense support staff with VOIP = \$9,570  
 Direct Care Full Time Equivalent  
 Telephone VOIP -\$444  
 Telephone purchase -\$200  
 File Cabinet -\$650  
 Desk -\$1,000  
 Chair -\$675  
 Side arm -\$475  
 Building rental -\$3,007  
 Data communications -\$682  
 Computing Equipment -\$920  
 Total \$1,517

Total Standard Expense, support staff for one (1) Full-Time Equivalent = \$1,517/FTE this includes non-recurring funds of \$401 = \$12,136 for 8 Full-Time Equivalentents and \$3,208 non-recurring funds.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' HOMES</u>							50100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
WORKLOAD							3000000
STATE VETERANS' NURSING HOMES							
STAFFING INCREASE							3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
5290 REGISTERED NURSE							
N0019 001	1.00	53,766		32,563	86,329	0.00	86,329
N0020 001	1.00	53,766		32,563	86,329	0.00	86,329
N0021 001	1.00	53,766		32,563	86,329	0.00	86,329
N0022 001	1.00	53,766		32,563	86,329	0.00	86,329
N0023 001	1.00	53,766		32,563	86,329	0.00	86,329
N0024 001	1.00	53,766		32,563	86,329	0.00	86,329
N0025 001	1.00	53,766		32,563	86,329	0.00	86,329
5708 SENIOR CERTIFIED NURSING ASSISTANT							
N0026 001	1.00	32,488		20,530	53,018	0.00	53,018
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							657,321
	8.00	408,850		248,471	657,321		657,321

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
FUND SHIFT TO COVER OPERATIONAL				
TRUST FUND SHORTAGE IN OPERATIONS				
AND MAINTENANCE TRUST FUNDS WITH				
GENERAL REVENUE - ADD				3400360
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,643,790	4,643,790		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	21,996,968	21,996,968		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	14,607,344	14,607,344		1000 1
TOTAL: FUND SHIFT TO COVER OPERATIONAL				3400360
TRUST FUND SHORTAGE IN OPERATIONS				
AND MAINTENANCE TRUST FUNDS WITH				
GENERAL REVENUE - ADD				
TOTAL ISSUE.....	41,248,102	41,248,102		

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:  
 PROGRAM TITLE:  
 State Veterans' Homes Program

IT COMPONENT? NO

FUNDING SOURCE:

General Revenue - 1000

ISSUE TITLE:

Fund Shift to Cover Operational Trust Fund Shortage in the Operations and Maintenance Trust Funds/General Revenue Appropriations - ADD (3400360)

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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
FUND SHIFT				3400000
FUND SHIFT TO COVER OPERATIONAL				
TRUST FUND SHORTAGE IN OPERATIONS				
AND MAINTENANCE TRUST FUNDS WITH				
GENERAL REVENUE - ADD				3400360

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 \$41,248,102 in non-recurring budget authority from the Operations and Maintenance Trust Fund (2516) to be replaced with General Revenue (1000) budget authority, within the Veterans' Homes (50100100) budget entity. This issue will provide funding to cover the shortfall of revenue due to the consequences of the COVID-19 pandemic.

The department Requests a fund shift of \$41,248,102 from the Operations and Maintenance Trust Funds to General Revenue Appropriations - ADD.

When combined with companion to issue - DEDUCT, the issue nets to zero.

GENERAL INFORMATION:

In Fiscal Year 2021-22 General Appropriations Act, Specific Appropriations 546, 547, and 550 provides \$42,368,851 of operating budget for nine facilities in appropriation categories Other Personal Services (030000), Expenses (040000), and Contracted Services (100777) within the Operations and Maintenance Trust Fund. These funds are to be expended for the purpose of the day-to-day operations of the department's nine statewide long-term health care facilities located in:

1. Daytona Beach (Volusia County)
2. Lake City (Columbia County)
3. Land O' Lakes (Pasco County)
4. Orlando (Orange County)
5. Panama City (Bay County)
6. Pembroke Pines (Broward County)
7. Port Charlotte (Charlotte County)
8. Port St. Lucie (St. Lucie County)
9. St. Augustine (Johns County)

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT TO COVER OPERATIONAL						
TRUST FUND SHORTAGE IN OPERATIONS						
AND MAINTENANCE TRUST FUNDS WITH						
GENERAL REVENUE - ADD						3400360

This fund shift of \$41,248,102 in non-recurring budget authority from the Operations and Maintenance Trust Fund to the General Revenue Fund is necessary to prevent a shortfall of funds to cover financial obligations for the Veterans' Homes Program.

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 day-to-day operating costs for the State Veterans' Nursing Homes and State Veterans' Domiciliary.

Funding of this request will enable the department to continue to provide excellent long-term health care to Florida veterans in need of these services, open two new facilities as scheduled, and avoid facility closures.

BUDGET REQUEST SUMMARY:

Budget Entity	Program Component	Category	General Revenue Fund (1000)
50100100	130300000000	Other Personal Services (030000)	\$4,643,790 non-recurring
		Expense (040000)	\$21,996,968 non-recurring
		Contracted Services (100777)	\$14,607,344 non-recurring
			=====
		Total Veterans' Homes:	\$41,248,102 non-recurring
			\$ 41,248,102 non-recurring

TOTAL ISSUE REQUEST:

General Revenue (1000)

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FUND SHIFT TO COVER OPERATIONAL						
TRUST FUND SHORTAGE IN OPERATIONS						
AND MAINTENANCE TRUST FUNDS WITH						
GENERAL REVENUE - DEDUCT						3400460
OTHER PERSONAL SERVICES						030000
OPERATIONS AND MAINT TF	-STATE	3,385,323-	3,385,323-			2516 1
	-FEDERL	1,258,467-	1,258,467-			2516 3
TOTAL OPERATIONS AND MAINT TF		<u>4,643,790-</u>	<u>4,643,790-</u>			2516
		=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
FUND SHIFT TO COVER OPERATIONAL				
TRUST FUND SHORTAGE IN OPERATIONS				
AND MAINTENANCE TRUST FUNDS WITH				
GENERAL REVENUE - DEDUCT				3400460
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	4,643,790-	4,643,790-		
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	16,035,790-	16,035,790-		2516 1
-FEDERL	5,961,178-	5,961,178-		2516 3
TOTAL OPERATIONS AND MAINT TF	21,996,968-	21,996,968-		2516
TOTAL APPRO.....	21,996,968-	21,996,968-		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	10,648,754-	10,648,754-		2516 1
-FEDERL	3,958,590-	3,958,590-		2516 3
TOTAL OPERATIONS AND MAINT TF	14,607,344-	14,607,344-		2516
TOTAL APPRO.....	14,607,344-	14,607,344-		
TOTAL: FUND SHIFT TO COVER OPERATIONAL				3400460
TRUST FUND SHORTAGE IN OPERATIONS				
AND MAINTENANCE TRUST FUNDS WITH				
GENERAL REVENUE - DEDUCT				
TOTAL ISSUE.....	41,248,102-	41,248,102-		

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FUND SHIFT TO COVER OPERATIONAL TRUST FUND SHORTAGE IN OPERATIONS AND MAINTENANCE TRUST FUNDS WITH GENERAL REVENUE - DEDUCT						3400460

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

Fund Shift to Cover Operational Trust Fund Shortage in the Operations and Maintenance Trust Funds/General Revenue Appropriations - DEDUCT (3400460)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests a fund shift of \$41,248,102 in non-recurring budget authority from the Operations and Maintenance Trust Fund (2516) to be replaced with General Revenue (1000) budget authority, within the Veterans' Homes (50100100) budget entity. This issue will provide funding to cover the shortfall of revenue due to the consequences of the COVID-19 pandemic.

The department Requests a fund shift of \$41,248,102 from the Operations and Maintenance Trust Funds to General Revenue Appropriations - DEDUCT.

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

GENERAL INFORMATION:

In Fiscal Year 2021-22 General Appropriations Act, Specific Appropriations 546, 547, and 550 provides \$42,368,851 of operating budget for nine facilities in appropriation categories Other Personal Services (030000), Expenses (040000), and Contracted Services (100777) within the Operations and Maintenance Trust Fund. These funds are to be expended for the purpose of the day-to-day operations of the department's nine statewide long-term health care facilities located in:

1. Daytona Beach (Volusia County)
2. Lake City (Columbia County)
3. Land O' Lakes (Pasco County)
4. Orlando (Orange County)
5. Panama City (Bay County)
6. Pembroke Pines (Broward County)
7. Port Charlotte (Charlotte County)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT TO COVER OPERATIONAL						
TRUST FUND SHORTAGE IN OPERATIONS						
AND MAINTENANCE TRUST FUNDS WITH						
GENERAL REVENUE - DEDUCT						3400460

- 8. Port St. Lucie (St. Lucie County)
- 9. St. Augustine (Johns County)

Over the past few years, the Operations and Maintenance Trust Fund has decreased due to the result of the cost shared construction and renovation grants with the United States Department of Veterans Affairs, at a federal cost share of sixty-five percent and a state cost share of thirty-five percent, emergency generators, disaster emergency repairs to the Clifford Chester Sims State Veterans' Nursing Home for losses associated with the consequences of Hurricane Michael, 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 \$41,248,102 in non-recurring budget authority from the Operations and Maintenance Trust Fund to the General Revenue Fund is necessary to prevent a shortfall of funds to cover financial obligations for the Veterans' Homes Program.

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 day-to-day operating costs for the State Veterans' Nursing Homes and State Veterans' Domiciliary.

Funding of this request will enable the department to continue to provide excellent long-term health care to Florida veterans in need of these services, open two new facilities as scheduled, and avoid facility closures.

BUDGET REQUEST SUMMARY:

Budget Entity	Program Component	Category	Operations and Maintenance Trust Fund (1000)
50100100	130300000000	Other Personal Services (030000) Expense (040000)	-\$4,643,790 non-recurring
		Contracted Services (100777)	-\$21,996,968 non-recurring
			-\$14,607,344 non-recurring
			=====
		Total Veterans' Homes:	-\$41,248,102 non-recurring

TOTAL ISSUE REQUEST:

Operations and Maintenance Trust Fund (2516) -\$ 41,248,102 non-recurring

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' HOMES</u>							50100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
MEDICAL FACILITIES							4100000
INITIAL STAFFING AND START UP							
OPERATIONS FOR ARDIE R. COPAS,							
STATE VETERANS' NURSING HOME, ST.							
LUCIE COUNTY							4109010
SALARY RATE							000000
SALARY RATE.....		251,164					
		=====		=====			
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF							
-STATE		291,062					2516 1
-FEDERL		108,200					2516 3
		-----		-----			
TOTAL OPERATIONS AND MAINT TF		399,262					2516
		=====		=====			
TOTAL POSITIONS.....		7.00					
TOTAL APPRO.....		399,262					
		=====		=====			
EXPENSES							040000
OPERATIONS AND MAINT TF							
-STATE		7,741		2,046			2516 1
-FEDERL		2,878		761			2516 3
		-----		-----			
TOTAL OPERATIONS AND MAINT TF		10,619		2,807			2516
		=====		=====			
TOTAL APPRO.....		10,619		2,807			
		=====		=====			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF							
-STATE		1,562					2516 1
-FEDERL		580					2516 3
		-----		-----			
TOTAL OPERATIONS AND MAINT TF		2,142					2516
		=====		=====			
TOTAL APPRO.....		2,142					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				4109010
TOTAL: INITIAL STAFFING AND START UP				4109010
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		412,023	2,807	
TOTAL SALARY RATE.....	251,164			

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

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

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

Goal Two: Provide quality long-term 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 \$412,023, from the Operations and Maintenance Trust Fund (2516), of which \$2,807 is non-recurring. These funds are for the balance of the initial staffing of seven (7) Full-Time Equivalent positions, 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 251,164.

GENERAL INFORMATION:

The department requests budget authority of \$412,023 from the Operations and Maintenance Trust Fund, to provide for the



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

balance of the initial staffing and associated expenses to support the full operations of the Ardie R. Copas State Veterans' Nursing Home, located in St. Lucie County.

The ten Full Time Equivalent positions are:  
 3 Senior Certified Nursing Assistants  
 3 Senior Licensed Practical Nurses  
 1 Senior Clerk

The facility is projected to be operational within fiscal year 21-22. This request is for budget authority for Salaries and Benefits (\$399,262), Expense (\$10,619) and Department of Management Services Human Resource Services (\$2,142) appropriation categories.

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 following state and federal regulations.

BUDGET REQUEST SUMMARY:

Category: Salaries and Benefits (010000)	Salaries	
	Benefits	
Balance of Initial Staff of seven (7)	Current	
Full-Time Equivalents, no lapse.	Request	
	-----	
Total Salaries and Benefits	\$399,262	
Category: Expenses (040000)	Current	Non-Recurring
Standard Expenses (See below Calculations):	Request	Budget Request
	-----	-----
Support staff standard expense		
Seven (7) Full-Time Equivalents	\$ 10,619	\$ 2,807
	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR ARDIE R. COPAS,				
STATE VETERANS' NURSING HOME, ST.				
LUCIE COUNTY				4109010
Total Expenses		\$ 10,619		\$ 2,807
Category: Transfer/Department of Management Services/ Human Resource Services/Statewide Contract (107040)			Current	Non-Recurring
Human Resources Services requested for the operational			Request	Budget Request
Total Full-Time Equivalent seven (7) at \$305.05 rounded up to \$306.		\$ 2,142		
Total for Transfer/Department of Management Services/ Human Resource Services/Statewide Contract (107040):		<u>\$ 2,142</u>		
TOTAL REQUEST: Operations and Maintenance Trust Fund (2516)		<u>\$ 412,023</u>		<u>\$ 2,807</u>

STANDARD EXPENSE CALCULATION:

Seven (7) Full-Time Equivalent's - Support Staff no Desktops  
 Standard Expense with VOIP = \$ 8,848  
 Less:  
 -\$444 - Telephone  
 -\$200 - Telephone Purchase  
 -\$650 - File Cabinet  
 -\$1,000 - Desk  
 -\$675 - Chair  
 -\$475 - Side arm  
 -\$3,007 - Building rental  
 -\$682 - Data communications  
 -\$920 - (Computing Equipment)  
 Total \$1,517

Total Standard Expense for seven (7) Full-Time Equivalent Support Staff = \$1,517 = \$10,619 for seven (7) Full-Time Equivalent.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR ARDIE R. COPAS,						
STATE VETERANS' NURSING HOME, ST.						
LUCIE COUNTY						4109010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
0004 SENIOR CLERK							
N0008 001	1.00	34,948		20,985	55,933	0.00	55,933
5600 SENIOR LICENSED PRACTICAL NURSE							
N0004 001	1.00	42,551		22,389	64,940	0.00	64,940
N0005 001	1.00	42,551		22,389	64,940	0.00	64,940
N0007 001	1.00	42,551		22,389	64,940	0.00	64,940
5708 SENIOR CERTIFIED NURSING ASSISTANT							
N0001 001	1.00	29,521		19,982	49,503	0.00	49,503
N0002 001	1.00	29,521		19,982	49,503	0.00	49,503
N0003 001	1.00	29,521		19,982	49,503	0.00	49,503
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							399,262
	7.00	251,164		148,098	399,262		399,262

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
VETERANS' AFFAIRS, DEPT OF					50000000
PGM: SERVICES TO VETERANS					50100000
<u>VETERANS' HOMES</u>					50100100
HEALTH AND HUMAN SERVICES					13
<u>LONG-TERM CARE</u>					<u>1303.00.00.00</u>
MEDICAL FACILITIES					4100000
INITIAL STAFFING AND START UP					
OPERATIONS FOR LAKE BALDWIN, STATE					
VETERANS' NURSING HOME, ORANGE					
COUNTY					4109020
SALARY RATE					000000
SALARY RATE.....	251,164				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
OPERATIONS AND MAINT TF					
-STATE	291,062				2516 1
-FEDERL	108,200				2516 3
	-----	-----	-----		
TOTAL OPERATIONS AND MAINT TF	399,262				2516
	=====	=====	=====		
TOTAL POSITIONS.....	7.00				
TOTAL APPRO.....	399,262				
	=====	=====	=====		
EXPENSES					040000
OPERATIONS AND MAINT TF					
-STATE	7,741	2,046			2516 1
-FEDERL	2,878	761			2516 3
	-----	-----	-----		
TOTAL OPERATIONS AND MAINT TF	10,619	2,807			2516
	=====	=====	=====		
TOTAL APPRO.....	10,619	2,807			
	=====	=====	=====		
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
OPERATIONS AND MAINT TF					
-STATE	1,562				2516 1
-FEDERL	580				2516 3
	-----	-----	-----		
TOTAL OPERATIONS AND MAINT TF	2,142				2516
	=====	=====	=====		
TOTAL APPRO.....	2,142				
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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				
TOTAL: INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		412,023	2,807	
TOTAL SALARY RATE.....	251,164			

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

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 \$675,549, \$263,526 in General Revenue, of which \$18,084 is non-recurring, and \$412,023 in the Operations and Maintenance Trust Fund, of which \$2,807 is non-recurring. These funds are for the balance of the initial staffing of ten (10) Full-Time Equivalent positions, and associated expenditures required to staff and support the new Lake Baldwin State Veterans' Nursing Home, located in Orange County. This includes a combined increase in salary rate of 401,950, (salary rate of 251,164 in the Homes Program budget entity (50100100) - Operations and Maintenance Trust Fund) and (salary rate of 150,786 in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				4109020

Executive Direction and Support Services, (50100400) - General Revenue).

GENERAL INFORMATION:

The department requests combined budget authority of \$675,549, \$263,526 in General Revenue and \$412,023 from the Operations and Maintenance Trust Fund, for the remaining required staff and associated operating costs to support the full operations of Lake Baldwin State Veterans' Nursing Home.

The ten Full-Time Equivalent positions are:

- 3 Senior Certified Nursing Assistants
- 3 Senior Licensed Practical Nurses
- 1 Senior Clerk
- 2 Professional Accountant Specialist-SES
- 1 Budget Analyst-SES

The State Veterans' Nursing Home, Lake Baldwin, is projected to be operational within fiscal year 21-22, the required staffing, is necessary to fully operate the facility. This funding will enable the department to fully staff the Lake Baldwin State Veterans' Nursing Home and provide excellent long-term health care to the veteran residents. In addition, these positions are required to maintain compliance with state and federal laws and regulations.

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. 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 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:

The budget request summary is divided into 2 parts to show the request for each budget entity and fund source.

1)-Budget Request Summary for Budget Entity - 50100100  
 Veterans' Homes Program:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Appropriation Categories:

Category: Salaries and Benefits (010000)	Current Request	
Balance of Staff at Facility seven (7) Full-Time Equivalent's, With no lapse.	Annual Salaries Benefits	Non-Recurring Current request
Total Salaries and Benefits	\$ 399,262	

Category: Expense (040000)	Current Request	
Standard expense (See below Calculations):		
Support staff - Seven (7) Full-Time Equivalents	10,619	2,807
Total Expenses	\$10,619	\$ 2,807

Category: Transfer/Department of Management Services/ Human Resource Services/Statewide Contract (107040)	Current Request	
Total Full-Time Equivalents - 7 at \$306 (Actual fee is 305.05 rounded up to \$306.00)	\$2,142	
Total Request for Operations and Maintenance Trust Fund (2516)	\$ 412,023	\$ 2,807

2)-Budget Request Summary for Budget Entity - 50100400  
 Executive Director and Support Services

Category: Salaries and Benefits (010000)	Current Request
Balance of Staff at Facility three (3) Full-Time Equivalents,	Annual Salaries Benefits

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

With no lapse.

Total Salaries and Benefits \$ 225,738

Category: Expense (040000)

Standard expense (See below Calculations):

	Current Request	Non-Recurring Budget request
Professional staff with desktops:		
Three (3) Full-Time Equivalents	\$ 36,870	\$ 18,084
Total Expenses	\$ 36,870	\$ 18,084

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

	Current Request	Non-Recurring Budget Request
Total Full-Time Equivalents three (3) at \$306 (actual fee is 305.05 rounded up to \$306.00)	\$ 918	
Total Request for Executive Director and Support Services		
General Revenue (1000)	\$ 263,526	\$ 18,084

Summary of Funds request for budget issue

	Current Request	Non-Recurring Budget Request
1)Veterans' Homes Program Budget Entity 50100100: Total for Operations and Maintenance Trust Fund (2516)	\$ 412,023	\$ 2,807
2)Executive Director and Support Services - 50100400 Total for General Revenue (1000)	\$ 263,526	\$ 18,084
Total Issue Request	\$ 675,549	\$ 20,891

STANDARD EXPENSE CALCULATION:



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

Seven (7) Full-Time Equivalent's - Support Staff no Desktops  
 Standard Expense with VOIP = \$ 9,570  
 Less:  
 -\$444 - Telephone  
 -\$200 Telephone Purchase  
 -\$650 File Cabinet  
 -\$1,000 Desk  
 -\$675 Chair  
 -\$475 Side arm  
 -\$3,007 Building rental  
 -\$682 Data communications  
 -\$920(Computing Equipment)  
 Total \$1,517

Total Standard Expense for seven (7) Full-Time Equivalents Support Staff = \$1,517 = \$10,619 for seven (7) Full-Time Equivalents.

Three (3) Full-Time Equivalents Professionals with laptops  
 Standard Expense with VOIP = \$10,990  
 Less:  
 -\$920 - Computing Equipment  
 -\$159 - Analog Phone  
 Plus:  
 +\$200 - Digital Phone  
 +\$132 - Docking Station  
 +\$2,047 Computer (current estimate for agency)  
 Total \$12,290

Total Standard Expense for three (3) Full-Time Equivalents Professionals with desktops = \$12,290 = \$36,870 for three Full-Time Equivalents

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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 2022-23							
NEW POSITIONS							
0004 SENIOR CLERK							
N0012 001	1.00	34,948		20,985	55,933	0.00	55,933
5600 SENIOR LICENSED PRACTICAL NURSE							
N0013 001	1.00	42,551		22,389	64,940	0.00	64,940
N0014 001	1.00	42,551		22,389	64,940	0.00	64,940
N0015 001	1.00	42,551		22,389	64,940	0.00	64,940
5708 SENIOR CERTIFIED NURSING ASSISTANT							
N0009 001	1.00	29,521		19,982	49,503	0.00	49,503
N0010 001	1.00	29,521		19,982	49,503	0.00	49,503
N0011 001	1.00	29,521		19,982	49,503	0.00	49,503
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							399,262
	7.00	251,164		148,098	399,262		399,262

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
INCREASE BASE BUDGET AUTHORITY FOR CONTRACTED SERVICES FOR HOMES PROGRAM				4200150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	13,618,967			1000 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:  
 PROGRAM TITLE:  
 State Veterans' Homes Program

IT COMPONENT? NO

FUNDING SOURCE:  
 General Revenue - 1000

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

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

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

SUMMARY:  
 The Florida Department of Veterans' Affairs (department) requests an increase in recurring budget authority of \$13,850,068, in the Contracted Services (100777) appropriation category within General Revenue (1000). This includes \$13,618,967 for The Homes Program and \$231,101 for the Executive Director Support Services, which 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. This request will also provide continued funding for the Executive Director Support Services to pay for the fixed contract annual increase of the Matrix Care (long-term healthcare clinical and financial system), Avaya Technology phone system support and other contracted services in the Executive Directions and Support Services budget entity.

GENERAL INFORMATION:  
 According to the United States Department of Labor's Bureau of Labor and Statistics, the need for Registered Nurses,

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2022-23	FY 2022-23	FY 2022-23				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100100
						13
						<u>1303.00.00.00</u>
						4200000
						4200150

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

Licensed Practical Nurses, and Certified Nursing Assistants is projected to substantially increase. As of July 2021, the Bureau of Labor and Statistics specifies that the national average hourly wage for registered nurses is \$33.42 compared to \$22.71 at the State Veterans' Homes and Domiciliary. The wage rate for Licensed Nurses nationally was \$22.46 while the department's rate is \$19.74. During Fiscal Year 2020-21, 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 \$3,326,352 in Fiscal Year 2019-2020 to \$4,273,839 in Fiscal Year 2020-21.

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.

The department uses a database application called, Matrix Care for Windows that provides integrated processing and reporting of both clinical and financial information. This application has supported the department's seven statewide long-term health care facilities totaling 870 beds since 2014. The two new facilities at Port Saint Lucie (St. Lucie County) and Orlando (Orange County) that are scheduled to open in the 2021-22 fiscal year will add 232 beds and will utilize this new system. The Matrix Care contract includes services for the new facilities in the 2021-22 fiscal year, and a fixed annual increase for all facilities over the duration of the current contract.

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.

BUDGET REQUEST SUMMARY:  
 Appropriation Category:

	Current Request
1)-Budget Request Summary for Budget Entity 50100100 Category: Contracted Services (100777)	\$13,618,967
2)-Budget Request Summary for Budget Entity - 50100400 Executive Director and Support Services Category: Contracted Services (100777)	\$ 231,101
Total Issue Request:	\$13,850,068

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
INCREASE BASE BUDGET AUTHORITY FOR CONTRACTED SERVICES FOR HOMES PROGRAM				4200150
=====				
General Revenue - 1000				
*****				
LONG TERM CARE ISSUES				4500000
INCREASE BUDGET FOR CRITICAL POSITIONS IN VETERANS NURSING HOMES				4500A10
SALARY RATE				000000
SALARY RATE.....	1,221,311			
=====				
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF				2516 1
-STATE	1,054,781			2516 3
-FEDERL	392,106			
-----				
TOTAL OPERATIONS AND MAINT TF	1,446,887			2516
=====				
TOTAL APPRO.....	1,446,887			
=====				
TOTAL: INCREASE BUDGET FOR CRITICAL POSITIONS IN VETERANS NURSING HOMES				4500A10
TOTAL ISSUE.....	1,446,887			
TOTAL SALARY RATE.....	1,221,311			
=====				
*****				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE: State Veterans' Homes Program

FUNDING SOURCE:

Operations and Maintenance Trust Fund 2516

ISSUE TITLE:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
LONG TERM CARE ISSUES				4500000
INCREASE BUDGET FOR CRITICAL				
POSITIONS IN VETERANS NURSING HOMES				4500A10

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veteran Affairs (department) requests \$1,446,887, recurring budget authority for the Salaries and Benefits Appropriation Category, within the Operations and Maintenance Trust Fund. This represents an annual hourly increase of three dollars (\$3.00) for all Registered Nurses, Senior Registered Nurses, and Registered Nurse Supervisors in the department. This request also includes a three (3) percent increase for all Senior Licensed Practical Nurses in the department.

This request includes in conjunction with an increase in salary, an increase in salary rate of 1,221,311.

GENERAL INFORMATION:

The Florida Department of Veteran Affairs requests \$1,446,887, recurring budget authority for the Salaries and Benefits appropriation category, within the Operations and Maintenance Trust Fund, which represents an hourly increase of three dollars (\$3.00) for all of the department's current roster of Registered Nurses, class code 5290, Senior Registered Nurses, class code 5303 and Registered Nurse Supervisors, class code 5308. This request also includes a request of a three percent, (3%), salary increase for the department's current roster of Senior Licensed Practical Nurses, (Class Code 5600).

Along with this request for an increase in salary, the department requests an increase in salary rate of 1,221,311. This increase will assist in recruiting and retaining quality-nursing staff for the positions of Registered Nurse (class code 5290), Nursing Program Specialist (class code 5303), Senior Registered Nurse Supervisor (class code 5308) and Senior Licensed Practical Nurses (class code 5600).

According to Florida Chamber of Commerce 1 in every 13 Floridians is a Veteran and 1.5 million veterans are calling Florida home. Florida's population is expected to increase by six (6) million residents by 2030. There are approximately 1.6 million veterans, or twelve percent (12%) of Florida's population, age 18 and over, who reside in the state. More than 731,000 of these veterans are over the age of 65.

The Florida Center for Nursing estimates that by 2025 Florida will have a severe shortage of 50,300 Registered Nurse Full-Time Equivalents and 12,500-Senior Licensed Practical Nurse Full-Time Equivalents. In addition, considering that

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
LONG TERM CARE ISSUES				4500000
INCREASE BUDGET FOR CRITICAL				
POSITIONS IN VETERANS NURSING HOMES				4500A10

forty-four percent (44%) of Florida's Registered Nurses are at the age of fifty-one (51) and seventeen percent (17%) are over the age of sixty-one (61) or older as of today. Florida has an aging nurse workforce with sixty-one percent (61%) of the Registered Nurses and Senior Licensed Practical Nurses in the work force that will be retiring in the next few years creating an emergence of a severe nurse shortage. According to the United States Department of Labor, Bureau of Labor and Statistics, employment of nurses is projected to grow by fifteen percent (15%) from 2016 to 2026, which is much faster than the average for all other occupations.

The departments average annual vacancy rates for these critical nursing positions are as follows:

1. Fiscal Year 17/18 - 11
2. Fiscal Year 18/19 - 11
3. Fiscal Year 19/20 - 66
4. Fiscal Year 20/21 - 110

The department's Registered Nurses, Senior Registered Nurses and Senior Licensed Practical Nurses Scope of Practice, clearly limits the nursing tasks that can be performed by Senior Licensed Practical Nurses versus Registered Nurses with United States Department of Veteran Affairs requiring Registered Nurses at the homes 24/7. Occupancy in the State Veterans' Homes has also increased tremendously in recent years to around ninety-five percent (95%) occupancy. The department's patient mix is ninety-eight (98%) male who require more nursing care hours because of body mass, temperament and complex care needs with behavior's associated with military service. Prior to the COVID pandemic, our higher occupancy has resulted in an increase dependence in direct care needs for veterans who reside in our facilities requiring increased nursing hours.

There is a critical need to attract and retain capable nurses to work in our State Veterans' Nursing Homes to fulfill our veterans' needs. In Fiscal Year 2020-21, there was turnover rate of seventeen-point two percent (17.2%), voluntary and involuntary, among all Registered Nurses in the Department's State Veterans' Homes. Despite the agency's best efforts, Registered Nurses and Licensed Practical nurses' salaries have not been able to keep pace with private sector.

One obstacle that the State Veterans' Homes face in recruitment and retention is competition with other long-term care facilities, hospitals, and other industries such as retail in the private sector. As of July 2021, the latest information available, the Bureau of Labor and Statistics specifies that the national average hourly wage for Registered Nurses was \$31.83 and Senior Licensed Practical Nurses was \$21.35. The starting salary for all of the departments' Registered Nurses is \$21.57 and the Senior Licensed Practical Nurses is \$18.52.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The department seeks to attract the best talent for its positions and keep them performing at the highest levels. If this additional funding for nursing salaries is considered favorably, the department will be able to hold on to quality employees longer instead of losing them to other agencies, hospitals, home healthcare, and private sector nursing homes. With this funding, State Veterans' Nursing Homes will be able to reduce the high percentage of turnovers and maintain a

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
LONG TERM CARE ISSUES						4500000
INCREASE BUDGET FOR CRITICAL						
POSITIONS IN VETERANS NURSING HOMES						4500A10

high level of the quality of care our veterans deserve, and reduce the great burden to staff by sharing it with more qualified employees. This funding will also reduce the cost of overtime, the cost of agency personnel and the cost of other personal services to cover those positions which are vacant due to the department paying less than market rate. By filling and maintaining these direct care positions, it will improve the quality of care to our veteran residents.

BUDGET REQUEST SUMMARY:

Appropriation Category:

	Total Request
Salary and Benefits - (010000)	\$ 1,446,887
Total Issue Request:	\$ 1,446,887
Salary Rate requested	1,221,311

Operations and Maintenance Trust Fund (2516)

This request was submitted using the Other Salary Amount Detail transaction, (OAD), and Position Adjustment Detail, using class code RA06 to allow for the increase of salary and benefits to the specified class codes in this issue without over writing their current level of salary and benefits and requesting an increase in salary rate.

Detail breakdown of calculation:					Salary and Benefits	
Class Codes	Class Titles	# of FTEs	Annual Hours	Hourly increase	Annual Increase	Salary Rate
5290	Registered	69	2080	3.00	512,046	432,216
5303	Nursing Program Specialist	39	2080	3.00	289,418	244,296
5308	Senior registered nurse Supervisor	48	2080	3.00	356,205	300,672
5600	Senior Licensed	193	2080	3%/.61/hr.	289,218	244,127
Total All					1,446,887	1,221,311

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
LONG TERM CARE ISSUES						4500000
INCREASE BUDGET FOR CRITICAL						
POSITIONS IN VETERANS NURSING HOMES						4500A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	1,221,311		225,576	1,446,887	0.00	1,446,887
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							1,446,887
	0.00	1,221,311		225,576	1,446,887		1,446,887

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

GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000				1000 1
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

General Revenue - 1000

ISSUE TITLE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Maintenance and Repair (990M000)

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

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

SUMMARY:  
 The Florida Department of Veterans' Affairs (department) requests non-recurring budget authority of \$2,000,000 from General Revenue (1000). These funds are for site-specific facilities plans for maintenance, repair and replacement of fixed capital outlay, and emergency repairs for each of the eight (8) State Veterans' Nursing Homes and the State Veterans' Domiciliary Home operated by the department.

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

Capital renewal is necessary to properly maintain buildings and systems. It encompasses on-going activities to identify, prevent, and correct conditions that, if left untreated, result in a reduction or elimination of serviceable structure and component systems. The facility'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 fulfillment 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:
1. Building system (electrical, envelope, interior, mechanical, plumbing, roof, site, special and structural)
  2. Central utility system (cogeneration, cooling generation and distribution, electrical distribution, heating generation and distribution, landfill, water treatment and distribution and waste treatment)
  3. Campus system (drainage and grounds, road system paving, and other paving)
  4. Special system (energy conservation, storage tanks)

NARRATIVE DETAIL BY FACILITY:  
 The Department's CIP-5 for fiscal years 2022-23 through 2026-27 provides detailed information of the requested capital improvement plan for each of the facilities by system groups. Below is a narrative detailing the repairs and maintenance needed by facility:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

1. Requesting non-recurring budget authority in the amount of \$2,000,000 from General Revenue
2. For site specific facilities plans including maintenance, repair, and replacement of Fixed Capital Outlay at:
  - The State Veterans' Domiciliary Home
  - Each of the eight (8) State Veterans' Nursing Homes
3. Impact: Extends the life cycle of existing State Veterans' Nursing Homes and provides for emergent repairs of facility systems and related equipment:
  - Maintain 40-year life cycle of the facility
  - Safe environment for the Veterans and employees
  - Changing Veteran demographic (different acuities)
  - Homes aging, between 2 and 32 years of age

Robert Jenkins, Lake City State Veterans' Domiciliary Home (Columbia County) - \$260,000:

Building Systems/Interior - \$260,000 - The bathrooms need to be refinished and updated. The bathrooms have not been updated since opening of building in 1990.

Ardie R. Copas/Port St. Lucie State Veterans' Nursing Home (St. Lucie County) - \$100,000:

Building System/Special - \$100,000 - This is our recently built facility, we anticipate unforeseen mechanical repairs to be required.

Emory Bennett, Daytona Beach State Veterans' Nursing Home (Volusia County) - \$220,000:

Building Systems/Mechanical - \$220,000 - The heat pumps are original equipment, installed when facility was built in the year 1993, making them twenty-nine (29) 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, the maintenance team recommends replacing them.

Lake Baldwin/Orlando State Veterans' Nursing Home (Orange County) - \$250,000:

Building System/Special - \$250,000 - This is our recently acquired facility, we anticipate mechanical repairs to be required, due to the age of this facility, twenty-four (24) years old.

Baldomero Lopez, Land O' Lakes State Veterans' Nursing Home (Pasco County) - \$200,000:

Envelope/Exterior - \$200,000 - Paint and removal of wallpaper. Completion of this project will ensure the facility is protected from weather damage and provide a healthier environment for our residents and staff to live and work in. The facility has not been painted since 2010, which makes current paint twelve (12) years old.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

Alexander Nininger, Pembroke Pines State Veterans' Nursing Home (Broward County) - \$200,000:

Building Systems/Mechanical - \$200,000 - Renovation of the serving line for more efficient and safe meal service. The service line would expand the kitchen providing a safer and more efficient kitchen working and service area. Develop and design a system to extend the service life of the State Veterans' Homes while maintaining an appropriate and safe environment for the veteran residents.

Chester Sims, Panama City State Veterans' Nursing Home (Bay County) - \$250,000:

Building Systems/Interior - \$250,000 - There are nine (9) air handlers located throughout the facility that need to be replaced, these air handlers are nineteen (19) years old. Maintenance on the existing air handlers is costly. To ensure the residents, staff members and visitors are always comfortable with facility temperature; the maintenance team recommends replacing them.

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.

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

Building Systems \$200,000- Painting of exterior of building - Completion of this project will ensure the facility is protected from weather damage and provide a healthier environment for our residents and staff to live and work in. The facility has not been painted since opening in 2010, which makes current paint twelve (12) years old.

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	2022-23	2023-24	2024-25	2025-26	2026-27
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

50000000  
 50100000  
 50100100  
 13  
1303.00.00.00  
 9900000  
 990M000

Robert Jenkins, Lake City (Columbia)	\$ 260,000	\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000
Ardie R. Copas Port St. Lucie (St. Lucie)	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Emory Bennett, Daytona Beach (Volusia)	\$ 220,000	\$ 200,000	\$ 275,000	\$ 275,000	\$ 275,000
Lake Baldwin/Orlando (Orange)	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Baldomero Lopez, Land O' Lakes (Pasco)	\$ 200,000	\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000
Alexander Nininger, Pembroke Pines (Broward)	\$ 200,000	\$ 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	\$ 200,000

TOTAL REQUEST: \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000  
 General Revenue - 1000 =====

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DEFERRED BUILDING MAINTENANCE  
 FIXED CAPITAL OUTLAY  
 MAINT/REP/RES FAC/VETERANS

990Z000  
 080000  
 080859

GENERAL REVENUE FUND -STATE 915,000 915,000 1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO  
 PROGRAM TITLE:  
 State Veterans' Homes Program

FUNDING SOURCE:  
 General Revenue - 1000

ISSUE TITLE:  
 Deferred Building Maintenance (990Z000)

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests non-recurring budget authority of \$915,000 from General Revenue (1000). These funds are for plans and projects for the maintenance, repair and replacement of fixed capital outlay, and emergency repairs for four (4) 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.

Deferred building maintenance 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 fulfillment 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.

NARRATIVE DETAIL BY FACILITY:

The department provides detailed information of the requested capital improvement plan for each of the facilities by system groups. Below is a narrative detailing the repairs and maintenance needed by facility:

1. For site specific facilities plans including maintenance, repair, and replacement of Fixed Capital Outlay at:
  - The State Veterans' Domiciliary Home
  - Each of the eight (8) State Veterans' Nursing Homes
2. Impact: Extends the life cycle of existing State Veterans' Nursing Homes and provides for emergent repairs of facility systems and related equipment:
  - Maintain 40-year life cycle of the facility
  - Safe environment for the Veterans and employees
  - Changing Veteran demographic (different acuities)
  - Homes aging, between 2 and 32 years of age

Robert Jenkins, Lake City State Veterans' Domiciliary Home (Columbia County) - \$260,000:

-----  
 Building Systems - Interior Bathrooms \$260,000 The bathrooms need to be refinished and updated. The bathrooms have not been updated since the opening of the building in 1990.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000

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

Envelope Paint Exterior \$200,000 Paint and removal of wallpaper. Completion of this project will ensure the facility is protected from weather damage and provide a healthier environment for our residents and staff to live and work in. The facility has not been painted since opening in 2010, which makes current paint 11 years old.

Campus System \$55,000 -Resealing Parking Lot - The parking lot pavement has developed cracks and raised areas, consequently creating a safety hazard in many areas. Resealing the Parking lot will add years of protection to existing asphalt and help prevent deterioration. It provides a safe egress (entering/exiting) the facility for residents and staff.

Alexander Nininger, Pembroke Pines State Veterans' Nursing Home (Broward County) - \$200,000:

Building systems- \$200,000 Renovation of the serving line for more efficient and safe meal service. The servicing line would expand the kitchen providing a safer and more efficient kitchen work and service area. Develop a design a system to extend the service life of the State Veterans' Homes while maintaining an appropriate and safe environment for the veteran residents.

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

Building Systems \$200,000- Painting of exterior of building - Completion of this project will ensure the facility is protected from weather damage and provide a healthier environment for our residents and staff to live and work in. The facility has not been painted since opening in 2010, which makes current paint 11 years old.

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)

	Non-Recurring Budget Request
State Veterans' Home/County	-----
Robert Jenkins, Lake City (Columbia)	\$ 260,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
DEFERRED BUILDING MAINTENANCE				990Z000
Baldomero Lopez, Land O' Lakes (Pasco)		\$ 255,000		
Alexander Nininger, Pembroke Pines (Broward)		\$ 200,000		
Clyde Lassen, St. Augustine (St. Johns)		\$ 200,000		
		-----		
TOTAL REQUEST:		\$ 915,000		
General Revenue (1000)		=====		
*****				
TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	58,974,866	45,355,899		1000
TRUST FUNDS	99,048,643	41,239,280-		2000
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TOTAL POSITIONS.....	1,360.00			
TOTAL PROG COMP.....	158,023,509	4,116,619		
TOTAL SALARY RATE.....	53,953,097			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,908,083			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,627,438			1000 1
OPERATIONS AND MAINT TF -STATE	212,924			2516 1
TOTAL POSITIONS.....	29.50			
TOTAL APPRO.....	2,840,362			
=====				
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	123,743			2516 1
TOTAL APPRO.....	362,309			
=====				
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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		58,772					1000 1
OPERATIONS AND MAINT TF -STATE		82,166					2516 1
TOTAL APPRO.....		140,938					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,664					1000 1
OPERATIONS AND MAINT TF -STATE		492					2516 1
-FEDERL		159					2516 3
TOTAL OPERATIONS AND MAINT TF		651					2516
TOTAL APPRO.....		9,315					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	29.50						
TOTAL ISSUE.....	4,005,458						
TOTAL SALARY RATE.....	1,908,083						
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,113					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,837					1000 1
OPERATIONS AND MAINT TF -STATE		1,608					2516 1
TOTAL APPRO.....		21,445					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		41,830-					1000 1
OPERATIONS AND MAINT TF -STATE		82,166-					2516 1
TOTAL APPRO.....		123,996-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		782-					1000 1
OPERATIONS AND MAINT TF -STATE		44-					2516 1
-FEDERL		14-					2516 3
TOTAL OPERATIONS AND MAINT TF		58-					2516
TOTAL APPRO.....		840-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
SALARY RATE				000000
SALARY RATE.....	60,169			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	86,987			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	12,290	6,028		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	306			1000 1
=====				
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				4000800
SERVICES INCREASE STAFFING				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	99,583	6,028		
TOTAL SALARY RATE.....	60,169			
=====				

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 PROGRAM TITLE:  
 Executive Direction and Support Services General Counsel's Office  
 FUNDING SOURCE:  
 General Revenue - 1000  
 ISSUE TITLE:  
 Executive Direction and Support Services Increase 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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

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 \$99,583 in General Revenue, of which \$6,028 is non-recurring, within the Executive Direction and Support Services budget entity (50100400). This budget request is for an increase in staffing for the Office of the General Counsel, one (1) additional mission-critical Full-Time Equivalent, a Senior Attorney-SES position, located in the offices in Largo, Florida. This request includes the corresponding salary rate of 60,169.

GENERAL INFORMATION:

The additional Senior Attorney position is mission-critical to the agency as legal issues, counsel and representation are critical to the agency's goal: providing effective and responsive management to support divisions and programs serving veterans. This agency goal demands legal consults and services as a part of agency processes, employee relations, and resulting services. Our agency's upcoming growth through the opening of two new State Veterans Nursing Homes places additional work on an already fully employed legal staff, requiring an additional attorney position. The need for legal services grows directly along with the agency.

The agency's objectives also require legal consults and services. Our agency's operation of State Veteran Nursing Homes in compliance with AHCA, CMS, and USDVA rules and regulations requires constant legal consultation and services. The legal issues surrounding nursing homes are many and growing, with the General Counsel's Office planning for long-tail COVID issues and the agency's addition of two new nursing homes.

Agency attorneys provide quality, cost effective and efficient legal counsel and representation to and for executive leadership and administrative support services. Approximately 75% of legal services are delivered to Executive Direction staff and issues. Agency attorneys' legal services for executive leadership and administrative support units are mission critical as supporting both the agency's goals and objectives.

The Senior Attorney position incumbent is expected to provide legal services and consultation in the following areas, including but not limited to:

- a. Legal counsel to FDVA Executive Leadership and State Veterans' Nursing Homes.
- b. Counsel to Florida Vets Foundation.
- c. Counsel to VetsFlorida, Inc.
- d. Counsel to Florida Veterans Hall of Fame.
- e. Counsel for agency disciplinary actions.
- f. Counsel for AHCA inspection deficiency cases.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SUPPORT SERVICES				4000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE STAFFING				4000800

- g. PERC litigation; Career Service employee and Veterans Preference cases.
- h. EEOC litigation; alleged violations of employee civil rights and discrimination.
- i. FCHR litigation; complaint of alleged discrimination, many investigated by the Inspector General.
- j. DCF nursing home transfer appeal hearings.
- k. Outside counsel and DFS-Risk Management interface and support.
- l. Counsel to Veterans Preference staff.
- m. Review healthcare legal documents as needed.
- n. Support public records requests with review, redaction and oversight,
- o. Support medical records requests/subpoenas.
- p. Support garnishments.
- q. Agency contract drafting and review.
- r. Healthcare administrative legal issues.
- s. Facility/provider credentialing.
- t. Agency policy review.
- u. Real estate transactional legal issues and government agency interactions.
- v. Respond to subpoenas and requests for production.
- w. Provide training at annual Nursing Home Administrators Conferences, and as needed.
- x. Review estate planning docs, i.e., power of attorney, wills, deceased veteran's documents.
- y. Other legal services and consultations as directed or required.

The additional Senior Attorney can be accommodated in existing office space in the Grizzle building.

This new Senior Attorney position should be hired at above base. This is mainly due to the specialized licensing (Florida Bar admission) required for the position. The market demand for attorneys in the Tampa Bay Area is also strong and growing. Further, State of Florida attorney positions are difficult to fill due to the discrepancy in pay with private attorney employment.

WORKLOAD ANALYSIS:

- 1) Projected Attorney Workload-.
  - a) 900 legal consults/services per year equals 75 per month.
- 2) Average annual time to provide legal services or consultations:
  - a) On average, time to provide legal consultation to executive leadership 120.0 hours.
  - b) On average, time to provide litigation services 240.0 hours.
  - c) On average, time to provide nursing home program legal counsel 160.0 hours.
  - d) On average, time to provide legal review for employee actions 120.0 hours.
  - e) On average, time to provide legal services for purchasing, fiscal, contracts 160.0 hours.
  - f) On average, time to provide legal services to other agency support programs and agency-associated corporations 160.0 hours.
  - g) Total: 960 annual hours equals 80 per month.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SUPPORT SERVICES				4000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE STAFFING				4000800

- 3) Total number of hours required to accomplish legal workload:
  - a) 75 times 80 equals 6,000 annual hours.
- 4) Number of Full-Time Equivalents required:
  - a) 6,000 divided by 1,854 (annual hours) equals 3.23 Full-Time Equivalents.
    - i) (Senior attorneys are SES employees, not included)
- 5) Number of Full-Time Equivalents Requested =
  - a) Number of Full-Time Equivalents required = 3.23
  - b) Less: Current Staff Level = 3.23 - 2.00 = 1.23

Full-Time Equivalents requested 1.0

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

With this funding the department's General Counsel Office will have the needed legal capacity to efficiently and timely provide legal consultation, representation, and services to the agency, considering continued agency growth in legal service demands. The General Counsel's Office will be able to provide legal services supporting increasing nursing homes and nursing home employees, while meeting and maintaining agency goals and objectives.

BUDGET REQUEST SUMMARY:

Appropriation Categories:	Current Request	
	-----	
Category: Salaries and Benefits (010000)		
	Salaries	
One (1) Full-Time Equivalent,	Benefits	
With no lapse.	-----	
Class Code	Class Title	
7738	Sr. Attorney-SES	\$ 86,987
		-----
Total Salaries and Benefits		\$ 86,987
Category: Expense (040000)		
Standard expense (See below Calculations):	Current Request	Non-Recurring Budget Request
	-----	-----
Professional staff with laptop:		
One (1) Full-Time Equivalent,	\$ 12,290	\$ 6,028
	-----	-----
Total Expenses	\$ 12,290	\$ 6,028

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SUPPORT SERVICES				4000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE STAFFING				4000800

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

	Current Request	Non-Recurring Budget Request
	-----	-----
Total Full-Time Equivalent one (1) at \$306 (actual fee is 305.05 rounded up to \$306.00)	\$ 306 -----	
Total Issue Request	\$ 99,583	\$ 6,028
General Revenue (1000)	=====	=====

STANDARD EXPENSE CALCULATION:

One (1) Full-Time Equivalent Professionals with laptops  
 Standard Expense with VOIP = \$10,990  
 Less:  
 -\$920 - Computing Equipment  
 -\$159 - Analog Phone  
 Plus:  
 +\$200 - Digital Phone  
 +\$132 - Docking Station  
 +\$2,047 Computer (current estimate for agency)  
 Total \$12,290

Total Standard Expense for one (1) Full-Time Equivalent Professional with laptop = \$12,290 = \$12,290 for one Full-Time Equivalent.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
7738 SENIOR ATTORNEY							
N0032 001	1.00	60,169		26,818	86,987	0.00	86,987
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							86,987
	1.00	60,169		26,818	86,987		86,987

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MEDICAL FACILITIES							4100000
INITIAL STAFFING AND START UP							
OPERATIONS FOR LAKE BALDWIN, STATE							
VETERANS' NURSING HOME, ORANGE							
COUNTY							4109020
SALARY RATE							000000
SALARY RATE.....	150,786						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	3.00						
-STATE		225,738					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				4109020
EXPENSES				040000
GENERAL REVENUE FUND -STATE	36,870	18,084		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	918			1000 1
=====				
TOTAL: INITIAL STAFFING AND START UP				4109020
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	263,526	18,084		
TOTAL SALARY RATE.....	150,786			
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				4109020

visitors

SUMMARY:

The Florida Department of Veterans' Affairs, (department) requests a combined budget authority of \$675,549, \$263,526 in General Revenue, of which \$18,084 is non-recurring, and \$412,023 in the Operations and Maintenance Trust Fund, of which \$2,807 is non-recurring. These funds are for the balance of the initial staffing of ten (10) Full-Time Equivalent positions, and associated expenditures required to staff and support the new Lake Baldwin State Veterans' Nursing Home, located in Orange County. This includes a combined increase in salary rate of 401,950, (salary rate of 251,164 in the Homes Program budget entity (50100100) - Operations and Maintenance Trust Fund) and (salary rate of 150,786 in the Executive Direction and Support Services, (50100400) - General Revenue).

GENERAL INFORMATION:

The department requests combined budget authority of \$675,549, \$263,526 in General Revenue and \$412,023 from the Operations and Maintenance Trust Fund, for the remaining required staff and associated operating costs to support the full operations of Lake Baldwin State Veterans' Nursing Home.

The ten Full-Time Equivalent positions are:

- 3 Senior Certified Nursing Assistants
- 3 Senior Licensed Practical Nurses
- 1 Senior Clerk
- 2 Professional Accountant Specialist-SES
- 1 Budget Analyst-SES

The State Veterans' Nursing Home, Lake Baldwin, is projected to be operational within fiscal year 21-22, the required staffing, is necessary to fully operate the facility. This funding will enable the department to fully staff the Lake Baldwin State Veterans' Nursing Home and provide excellent long-term health care to the veteran residents. In addition, these positions are required to maintain compliance with state and federal laws and regulations.

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. 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 staff the Lake Baldwin State Veterans' Nursing Home and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				4109020

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:

The budget request summary is divided into 2 parts to show the request for each budget entity and fund source.

1)-Budget Request Summary for Budget Entity - 50100100  
 Veterans' Homes Program:

Appropriation Categories:

Category: Salaries and Benefits (010000)	Current Request	
Balance of Staff at Facility seven (7) Full-Time Equivalent's, With no lapse.	Annual Salaries Benefits	Non-Recurring Current request
Total Salaries and Benefits	\$ 399,262	
Category: Expense (040000)	Current Request	
Standard expense (See below Calculations):		
Support staff - Seven (7) Full-Time Equivalents	10,619	2,807
Total Expenses	\$10,619	\$ 2,807
Category: Transfer/Department of Management Services/ Human Resource Services/Statewide Contract (107040)	Current Request	
Total Full-Time Equivalents - 7 at \$306 (Actual fee is 305.05 rounded up to \$306.00)	\$2,142	
Total Request for Operations and Maintenance Trust Fund (2516)	\$ 412,023	\$ 2,807



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				4109020
Total for Operations and Maintenance Trust Fund (2516)	\$ 412,023			\$ 2,807
2)Executive Director and Support Services - 50100400				
Total for General Revenue (1000)	\$ 263,526			\$ 18,084
				-----
Total Issue Request	\$ 675,549			\$ 20,891

STANDARD EXPENSE CALCULATION:

Seven (7) Full-Time Equivalent's - Support Staff no Desktops

Standard Expense with VOIP = \$ 9,570

Less:

- \$444 - Telephone
  - \$200 Telephone Purchase
  - \$650 File Cabinet
  - \$1,000 Desk
  - \$675 Chair
  - \$475 Side arm
  - \$3,007 Building rental
  - \$682 Data communications
  - \$920(Computing Equipment)
- Total \$1,517

Total Standard Expense for seven (7) Full-Time Equivalents Support Staff = \$1,517 = \$10,619 for seven (7) Full-Time Equivalents.

Three (3) Full-Time Equivalents Professionals with laptops

Standard Expense with VOIP = \$10,990

Less:

- \$920 - Computing Equipment
- \$159 - Analog Phone

Plus:

- +\$200 - Digital Phone
  - +\$132 - Docking Station
  - +\$2,047 Computer (current estimate for agency)
- Total \$12,290

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Total Standard Expense for three (3) Full-Time Equivalent Professionals with desktops = \$12,290 = \$36,870 for three Full-Time Equivalent

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
1469 PROFESSIONAL ACCOUNTANT SPECIALIST - SES							
N0017 001	1.00	50,110		24,956	75,066	0.00	75,066
N0018 001	1.00	50,110		24,956	75,066	0.00	75,066
4951 BUDGET ANALYST A-SES							
N0016 001	1.00	50,566		25,040	75,606	0.00	75,606
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							225,738
	3.00	150,786		74,952	225,738		225,738

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
INCREASE BASE BUDGET AUTHORITY FOR CONTRACTED SERVICES FOR HOMES PROGRAM				4200150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	231,101			1000 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:  
 PROGRAM TITLE:  
 State Veterans' Homes Program

IT COMPONENT? NO

FUNDING SOURCE:  
 General Revenue - 1000

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

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

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

SUMMARY:  
 The Florida Department of Veterans' Affairs (department) requests an increase in recurring budget authority of \$13,850,068, in the Contracted Services (100777) appropriation category within General Revenue (1000). This includes \$13,618,967 for The Homes Program and \$231,101 for the Executive Director Support Services, which 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. This request will also provide continued funding for the Executive Director Support Services to pay for the fixed contract annual increase of the Matrix Care (long-term healthcare clinical and financial system), Avaya Technology phone system support and other contracted services in the Executive Directions and Support Services budget entity.

GENERAL INFORMATION:  
 According to the United States Department of Labor's Bureau of Labor and Statistics, the need for Registered Nurses,



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
INCREASE BASE BUDGET AUTHORITY FOR CONTRACTED SERVICES FOR HOMES PROGRAM						4200150

Licensed Practical Nurses, and Certified Nursing Assistants is projected to substantially increase. As of July 2021, the Bureau of Labor and Statistics specifies that the national average hourly wage for registered nurses is \$33.42 compared to \$22.71 at the State Veterans' Homes and Domiciliary. The wage rate for Licensed Nurses nationally was \$22.46 while the department's rate is \$19.74. During Fiscal Year 2020-21, 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 \$3,326,352 in Fiscal Year 2019-2020 to \$4,273,839 in Fiscal Year 2020-21.

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.

The department uses a database application called, Matrix Care for Windows that provides integrated processing and reporting of both clinical and financial information. This application has supported the department's seven statewide long-term health care facilities totaling 870 beds since 2014. The two new facilities at Port Saint Lucie (St. Lucie County) and Orlando (Orange County) that are scheduled to open in the 2021-22 fiscal year will add 232 beds and will utilize this new system. The Matrix Care contract includes services for the new facilities in the 2021-22 fiscal year, and a fixed annual increase for all facilities over the duration of the current contract.

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.

BUDGET REQUEST SUMMARY:

Appropriation Category:		Current Request
		-----
1)-Budget Request Summary for Budget Entity 50100100		
Category: Contracted Services (100777)		\$13,618,967
2)-Budget Request Summary for Budget Entity - 50100400		
Executive Director and Support Services		
Category: Contracted Services (100777)		\$ 231,101
		-----
Total Issue Request:		\$13,850,068

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
EXECUTIVE DIR/SUPPORT SVCS						50100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
INCREASE BASE BUDGET AUTHORITY FOR CONTRACTED SERVICES FOR HOMES PROGRAM						4200150

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General Revenue - 1000

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EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE BUDGET TO DEVELOP A VETERAN SUICIDE PREVENTION OUTREACH PROGRAM EXPENSES						4200420
						040000

GENERAL REVENUE FUND -STATE	25,000					1000 1
	=====	=====	=====	=====		

SPECIAL CATEGORIES CONTRACTED SERVICES						100000
						100777

GENERAL REVENUE FUND -STATE	325,000	150,000				1000 1
	=====	=====	=====	=====		

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE BUDGET TO DEVELOP A VETERAN SUICIDE PREVENTION OUTREACH PROGRAM						4200420
TOTAL ISSUE.....	350,000	150,000				
	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 PROGRAM TITLE:  
 Executive Direction and Support Services

FUNDING SOURCE:  
 General Revenue - 1000

ISSUE TITLE:  
 Executive Direction and Support Services increase budget to develop a veteran suicide prevention outreach program

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE BUDGET TO DEVELOP A VETERAN SUICIDE PREVENTION OUTREACH PROGRAM						4200420

(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 increase budget authority of \$350,000 in General Revenue (1000), (\$200,000 recurring and \$150,000 non-recurring), for the initiation of a suicide prevention-specific outreach program targeting Florida's veterans and 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 national 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 & 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE BUDGET TO DEVELOP A VETERAN SUICIDE PREVENTION OUTREACH PROGRAM				4200420

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 nearly 600 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 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 reduce 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
Expense (040000)	\$ 25,000	\$ 25,000
Contracted Services (100777)	\$ 325,000	\$ 325,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE BUDGET TO DEVELOP A VETERAN SUICIDE PREVENTION OUTREACH PROGRAM						4200420

TOTAL ISSUE REQUEST:					
General Revenue - 1000			\$ 350,000		\$ 350,000

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		3,988,660	174,112			1000
TRUST FUNDS		858,730				2000
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TOTAL POSITIONS.....	33.50					
TOTAL PROG COMP.....	4,847,390	174,112				
TOTAL SALARY RATE.....	2,119,038					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		465,399					1000 1
OPERATIONS AND MAINT TF -STATE		424,222					2516 1
TOTAL APPRO.....		889,621					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		120,512					1000 1
SPECIAL CATEGORIES							100000
FLAIR SYSTEM REPLACEMENT							100781
GENERAL REVENUE FUND -STATE		83,670					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		15,339					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1,109,142					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		50					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		341-					1000 1
=====							
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		14,840					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
FLORIDA PLANNING, ACCOUNTING, AND							
LEDGER MANAGEMENT (PALM) READINESS							2103026
SPECIAL CATEGORIES							100000
FLAIR SYSTEM REPLACEMENT							100781
GENERAL REVENUE FUND -STATE		83,670-					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY							3610000
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES - INCREASE BUDGET							
AUTHORITY FOR TIME CLOCK MANAGEMENT							
SYSTEM							36110C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		487,952	218,662				1000 1
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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:  
 PROGRAM TITLE:  
 Executive Direction and Support Services

IT COMPONENT? YES

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
EXECUTIVE DIRECTION AND SUPPORT SERVICES - INCREASE BUDGET AUTHORITY FOR TIME CLOCK MANAGEMENT SYSTEM						36110C0

FUNDING SOURCE:  
 General Revenue - 1000

ISSUE TITLE:  
 Executive Direction and Support Services - Increase budget authority for time clock management system (36110C0)

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

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

SUMMARY:  
 The Florida Department of Veterans' Affairs (department) is requesting \$487,952 of budget authority in General Revenue, of which \$269,290 is recurring and \$218,662 is non-recurring, for the implementation and management of an electronic time keeping system that interfaces with People First.

GENERAL INFORMATION:  
 The department is requesting \$487,952 of budget authority to implement an electronic time keeping system which interfaces with People First. This electronic time keeping system will be implemented in each of the nine, (9) facilities. The system will assist management in addressing three critical control issues including, overall control of labor costs, minimizing compliance risk, and improving workforce productivity.

Management of labor costs is a top priority as the provision of health care services is a highly labor-intensive industry. The importance of effective, automated controls cannot be minimized. With a total of 1,335 employees and a payroll of over \$50 million in Fiscal Year 2020-2021, a sophisticated system with integration capability is warranted. This figure includes overtime expenditures of \$3.9 million in the same year.

According to Nucleus Research, typical labor cost savings are experienced when moving from two time keeping systems. Reductions in calculation and data entry errors, overtime, long service leave inflation, and compensation time are demonstrated. Cost savings will also be experienced on the paper, toner, and operational costs of duplication. Physical storage of paper documents can also be reduced. Further controls can yield measurable savings of two to four percent.

Minimizing compliance risk is an additional benefit of this system. Stringent state labor laws and existing labor agreements require an ongoing level of detailed scrutiny. State regulations mandate accurate tracking of labor hours.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
EXECUTIVE DIRECTION AND SUPPORT SERVICES - INCREASE BUDGET AUTHORITY FOR TIME CLOCK MANAGEMENT SYSTEM				36110C0

The Centers for Medicare and Medicaid Services, a federal agency, requires routine reporting, via submission of a Payroll Based Journal, of accurate labor hours. Non-compliance may lead to increased legal, regulatory, and financial exposure. The existing two automated systems are inefficient and inaccurate, leaving gaps in documentation, and does not identify errors which may increase the risk of violations and grievances.

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

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

STATUTORY REFERENCE:

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

RETURN ON INVESTMENT:

Provide for regulatory compliance, cost savings, improved workforce productivity, reduced payroll errors resulting in increased staff satisfaction and efficiency.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this issue would provide the department with up to date digital tools to better manage the labor force and labor resources in providing the quality of life, shelter, and security to our veterans. Importantly it will improve the accuracy and efficiency of the existing payroll process; saving time, human capital and money.

BUDGET REQUEST SUMMARY:

Appropriation Category:	Current Request	Non-Recurring Budget Request
	-----	-----

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
EXECUTIVE DIRECTION AND SUPPORT SERVICES - INCREASE BUDGET AUTHORITY FOR TIME CLOCK MANAGEMENT SYSTEM						36110C0
Contracted Services (100777)		\$ 487,952		\$ 218,662		
Total Issue Request:		\$ 487,952		\$ 218,662		
General Revenue - 1000		=====		=====		

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AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE BUDGET FOR INFORMATION TECHNOLOGY EQUIPMENT EXPENSES						36203C0 040000
GENERAL REVENUE FUND	-STATE	304,832				1000 1
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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 PROGRAM TITLE:  
 Executive Direction and Support Services

FUNDING SOURCE:  
 General Revenue - 1000

ISSUE TITLE:  
 Executive Direction and Support Services Increase Budget for Information Technology Equipment (36203C0)

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

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

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE BUDGET FOR				
INFORMATION TECHNOLOGY EQUIPMENT				36203C0

The Florida Department of Veterans' Affairs (department), requests recurring General Revenue (1000) funds of \$304,832, to support the five-year replacement plan of the department's computer equipment.

GENERAL INFORMATION:

The department requests recurring General Revenue funds of \$304,832, to support the five-year replacement plan of computer equipment. Technology has increased the cost of computers, laptops, and servers resulting in the inability of the department maintain a five-year replacement program. Med carts, which consist of a computer, and medicine dispensing platform, have worn out ahead of 5-year replacement cycle due to excessive, but, necessary use requirements.

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

Since Fiscal Year 2008-2009, the amount of technology equipment has more than doubled. Over the last 12 years, the number of computers in our nine State Veterans' Homes has increased by an average of 32 computers per home to support our electronic Healthcare Information Technology (HIT) system. The increase of the computers in the State Veterans' Homes are not tied to a specific position however they are needed to support the proper care and feeding of our Veteran residents.

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

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

- 125 - Kiosks
- 93 - Med/Treatment cart computers
- 554 - Desktop computers
- 8 - Servers in Benefits and Assistance
- 92 - Laptops
- 55 - Laptops with air-cards
- 2 - Printers
- 12 - Homes uninterrupted power source

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE BUDGET FOR				
INFORMATION TECHNOLOGY EQUIPMENT				36203C0

economically disadvantaged areas. This funding will also facilitate operations under inclement weather and/or pandemic situations.

BUDGET REQUEST SUMMARY:  
 Appropriation Categories:

	Amount Requested
Expense (040000)	
Total Expense (040000)	\$ 304,832.00
Total Issue Request:	\$ 304,832.00
General Revenue (1000)	=====

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PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INCREASE BUDGET FOR INFORMATION				
TECHNOLOGY EQUIPMENT AND SOFTWARE				36310C0
EXPENSES				040000

GENERAL REVENUE FUND	-STATE	125,000	125,000		1000 1
=====					

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

PROGRAM TITLE:  
 Executive Direction and Support Services

FUNDING SOURCE:  
 General Revenue - 1000

ISSUE TITLE:  
 Information Technology-Increase Budget for Information Technology Equipment and Software-(36310C0)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INCREASE BUDGET FOR INFORMATION				
TECHNOLOGY EQUIPMENT AND SOFTWARE				36310C0

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 \$125,000 in General Revenue (1000) funds of which \$125,000 is non-recurring to support the agency wide conversion to Microsoft Windows 11.

GENERAL INFORMATION:

The department requests General Revenue funds of \$125,000 of non-recurring funds to support the conversion of department operating systems to Microsoft Windows 11, which is being mandated by Microsoft for all users.

Microsoft will launch Microsoft Windows 11 operating system between October and December 2021 for most platforms. All agencies or departments statewide will have to convert their existing Information Technology software platforms to Microsoft Windows 11 within 12 months of the launch date or risk loss of connectivity due to incompatibility with Microsoft's newest system.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Microsoft will launch Microsoft Windows 11 operating system between October and December 2021 for most platforms and requiring supported entities to convert their existing Information Technology platforms within 12 months of the launch date. Those entities whose platforms use a version earlier than Windows 10 and have not converted will lose connectivity and support.

BUDGET REQUEST SUMMARY:

Appropriation Categories:

	Non-Recurring
	Current
	Request
	-----
Expenses (040000)	\$ 125,000
	-----
Total Issue Request:	\$ 125,000
	=====

General Revenue - 1000

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
OPERATIONS MAINTENANCE MANAGEMENT							
SYSTEM SOFTWARE PLATFORM							36340C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							
-STATE		156,750		130,350			1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PROGRAM TITLE:

Executive Direction and Support Services

FUNDING SOURCE:

General Revenue - 1000

ISSUE TITLE:

Operations Maintenance Management System Software Platform (36340C0)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (department) is requesting budget authority in the amount of \$156,750 in General Revenue, of which \$130,350 is non-recurring, for the implementation and management of an electronic maintenance and work-order system.

GENERAL INFORMATION:

The department is requesting \$156,750 in General Revenue to implement a computer maintenance management software system. This electronic maintenance and work-order program will be implemented in each of state veterans' homes.

In order to provide a safe environment for residents, employees, and visitors, a preventative maintenance and work-order software program system will need to be established to promote the preservation and maintain the departments' equipment in a state of good repair and condition. This software will allow each facility to upload or enter assets (medical equipment, emergency power equipment, security systems, etc.), and electronically customize maintenance schedules.

This program will allow end-users to electronically submit work-orders.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
OPERATIONS MAINTENANCE MANAGEMENT						
SYSTEM SOFTWARE PLATFORM						36340C0

Will reduce paperwork.  
 The system will have the capability of generating an immediate electronic notification to maintenance technicians on mobile devices, allowing them to prioritize and manage workflow.  
 Will create a more effective and efficient maintenance program providing accurate maintenance records.  
 Will increase employee productivity.

Furthermore, this preventative maintenance and work-order program will be tailored to assist with adherence to regulatory compliance. All required documentation per State, Federal and Veterans Administration guidelines can either be scanned into the system or manually documented within the software. The facility Administrator, along with the Utilities and Maintenance Superintendent, can use this system to closely monitor the facility's regulatory compliance.

This program will allow for assessing equipment replacement. An asset can be researched for total number of repairs, amount of time spent on repairs, and cost associated with those repairs assisting a facility to determine what equipment is "costing too much" to maintain. Equipped with this information, it can be determined if it will be more economically sound to retire or replace a piece of equipment.

STATUTORY REFERENCE:

CFR 483.70 Physical environment - the facility must be designed, constructed, equipped, and maintained to protect the health and safety of residents, personnel and the public. Florida Statute 59A-4.122(2)(a) the facility shall provide housekeeping and maintenance services necessary to maintain a sanitary, orderly, and comfortable interior.

RETURN ON INVESTMENT; Regulatory compliance, cost saving in managing safety of all equipment. Provide a safe environment for residents, employees, and visitors.

COST CALCULATIONS:

Cost calculation is based on a per user measure. Each facility must have a minimum of 3 administrative user accounts, whereby each administrative user can obtain and update work-order information, create preventative maintenance schedules, and have the capability to pull reports. The program will allow for multiple users the ability to submit work-orders on faulty equipment, and will allow for updates to be emailed for status updates or when preventative maintenance is due.

Average costs for computerized maintenance management software:

Base Software Cost	\$ 50,600
Maintenance Management Software	\$ 55,550
Training and implementation	\$ 24,200
System upgrade costs (based on user requirements)	\$ 6,600
Per user licensing (annual recurring cost)	\$ 19,800

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
OPERATIONS MAINTENANCE MANAGEMENT						
SYSTEM SOFTWARE PLATFORM						36340C0

Total cost estimate \$ 156,750  
 =====

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this issue would have a positive impact on the quality of life, shelter, and security of our veterans, and would enhance the State Veterans Homes ability to effectively maintain its physical plant and property within its highest level of function. This system would establish rapid communication on equipment problems and allow for better monitoring of equipment maintenance.

BUDGET REQUEST SUMMARY:  
 Appropriation Categories:

	Current Request	Non-Recurring Request
Contracted Services (100777)		
Total Contracted Services	\$ 156,750	\$ 130,350
	-----	-----
Total Issue Request:	\$ 156,750	\$ 130,350
General Revenue - 1000	=====	=====

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TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	1,690,333	474,012	1000
TRUST FUNDS	424,222		2000
TOTAL PROG COMP.....	2,114,555	474,012	
	=====	=====	=====

TOTAL: EXECUTIVE DIR/SUPPORT SVCS 50100400

BY FUND TYPE			
GENERAL REVENUE FUND	5,678,993	648,124	1000
TRUST FUNDS	1,282,952		2000
TOTAL POSITIONS.....	33.50		
TOTAL BUREAU.....	6,961,945	648,124	
TOTAL SALARY RATE.....	2,119,038		
	=====	=====	=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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.....	5,602,584			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,683,755			1000 1
=====				
OPERATIONS AND MAINT TF -STATE	1,910,599			2516 1
-FEDERL	1,128,414			2516 3
-----				
TOTAL OPERATIONS AND MAINT TF	3,039,013			2516
=====				
TOTAL POSITIONS.....	115.00			
TOTAL APPRO.....	7,722,768			
=====				
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	124,589			2516 1
-FEDERL	261,770			2516 3
-----				
TOTAL OPERATIONS AND MAINT TF	386,359			2516
=====				
TOTAL APPRO.....	595,012			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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	11,500			2516 1
-FEDERL	4,000			2516 3
TOTAL OPERATIONS AND MAINT TF	15,500			2516
TOTAL APPRO.....	15,500			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,569			1000 1
OPERATIONS AND MAINT TF -STATE	28,500			2516 1
-FEDERL	4,000			2516 3
TOTAL OPERATIONS AND MAINT TF	32,500			2516
TOTAL APPRO.....	35,069			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,415,778			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	12,854			1000 1
OPERATIONS AND MAINT TF -STATE	342			2516 1
-FEDERL	5,518			2516 3
TOTAL OPERATIONS AND MAINT TF	5,860			2516
TOTAL APPRO.....	18,714			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		24,762					1000 1
OPERATIONS AND MAINT TF -STATE		10,303					2516 1
-FEDERL		3,871					2516 3
TOTAL OPERATIONS AND MAINT TF		14,174					2516
TOTAL APPRO.....		38,936					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	115.00						
TOTAL ISSUE.....	10,864,130						
TOTAL SALARY RATE.....	5,602,584						
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030 000000
SALARY RATE							
SALARY RATE.....	21,720						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,610					1000 1
OPERATIONS AND MAINT TF -STATE		6,367					2516 1
-FEDERL		3,761					2516 3
TOTAL OPERATIONS AND MAINT TF		10,128					2516
TOTAL APPRO.....		25,738					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		612					1000 1
OPERATIONS AND MAINT TF -FEDERL		528					2516 3
TOTAL APPRO.....		1,140					
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		26,878					
TOTAL SALARY RATE.....		21,720					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		26,252					1000 1
OPERATIONS AND MAINT TF -STATE		10,709					2516 1
-FEDERL		6,324					2516 3
TOTAL OPERATIONS AND MAINT TF		17,033					2516
TOTAL APPRO.....		43,285					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF	-STATE	342-					2516 1
	-FEDERL	1,191-					2516 3
TOTAL OPERATIONS AND MAINT TF		1,533-					2516
TOTAL APPRO.....		1,533-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	2,234-					1000 1
OPERATIONS AND MAINT TF	-STATE	929-					2516 1
	-FEDERL	349-					2516 3
TOTAL OPERATIONS AND MAINT TF		1,278-					2516
TOTAL APPRO.....		3,512-					
NONRECURRING EXPENDITURES							2100000
K9S FOR WARRIORS							2103016
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	-STATE	750,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FIVE STAR VETERANS CENTER HOMELESS							2103020
HOUSING AND REINTEGRATION PROJECT							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
SOF MISSIONS SUICIDE PREVENTION							2103028
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
QUANTUM LEAP FARM EQUINE ASSISTED							2103029
THERAPY FOR VETERANS							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		120,778-					1000 1
=====							
FLORIDA VETERANS FOUNDATION							2103030
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		245,000-					1000 1
=====							
ALTERNATIVE TREATMENT OPTIONS FOR							2103052
VETERANS							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
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		200,000-					1000 1
=====							
WORKLOAD							3000000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							3000450
SALARY RATE							000000
SALARY RATE.....		248,155					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5.00					1000 1
		366,640					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		56,375		31,395			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,530					1000 1
=====							
TOTAL: BENEFITS AND ASSISTANCE INCREASE							3000450
STAFFING							
TOTAL POSITIONS.....		5.00					
TOTAL ISSUE.....		424,545		31,395			
TOTAL SALARY RATE.....		248,155					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' BENEFITS/ASSIST</u>						50100700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
BENEFITS AND ASSISTANCE INCREASE						
STAFFING						3000450

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Division of Veterans' Benefits and Assistance

FUNDING SOURCE:

General Revenue - 1000

ISSUE TITLE:

Benefits and Assistance Increase Staffing (3000450)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs, (department) requests \$424,545 in General Revenue budget authority, of which \$31,395 is non-recurring, for five (5), essential Full-Time Equivalents, four (4) Veterans' Claims Examiners for the Bureau of Field Services, and one (1) Technical Trainer for the Bureau of Field Services and Bureau of Veterans Claims. In addition, the department requests salary rate of 248,155.

GENERAL INFORMATION:

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

The Bureau of Field Services provides benefits counseling to all inpatients and outpatients in United States Department of Veterans Affairs medical facilities, hospitals, multi-specialty outpatient clinics, and community-based primary care



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450

clinics in Florida and the State Veterans' Homes. The staff performs outreach over the entire state, and can often only allow veterans to sign in until 11am or 12am for counseling with a Veterans' Claims Examiner because the list becomes far too long to be completed by the time the facility closes for the day. The Veteran Claims Examiners help veterans initiate, develop, submit, and prosecute claims and appeals for federal veterans' entitlements. Due to their efforts, 42,678 disability claims were filed last year, 2,845 homeless veterans were counseled and Federal retroactive benefits equaling \$133,741,292 were received by Florida veterans, many of those dollars going back into the Florida economy.

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

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

More than 540,169 services were provided to 78,138 unique veterans during the past fiscal year. Unique meaning the first time a veteran is in our office, and not counting subsequent visits. In addition, 74 Veterans' Claims Examiners were responsible for assisting veterans in obtaining \$632 million in federal benefits, potentially saving state dollars from funding veterans under state programs, such as Medicaid. The numbers of veterans seeking services combined with number of recent United States Department of Veterans Affairs facility increases, United States Department of Veterans Affairs outpatient clinics, hospitals and community-based outpatient clinics, combined with the demands of multiple entities requesting assistance for outreach services requires the department to judiciously screen and prioritize services as current resources are inadequate. Field Services attended 861 outreach events, reaching 46,778 Veterans to advise them of their earned benefits.

The Veterans' Claims Examiners needed are for locations currently not staffed, listed below:

- 1 Full-Time Equivalent Bureau of Field Services, Jacksonville.
- 1 Full-Time Equivalent Bureau of Field Services and Bureau of Veterans Claims Services, Orlando needs one (1) to appropriately man and provide outreach for Lake Nona.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
WORKLOAD						3000000
BENEFITS AND ASSISTANCE INCREASE						
STAFFING						3000450

3. 1 Full-Time Equivalent Bureau of Field Services, James A. Haley Medical Center Tampa for one (1) new office.
4. 1 Full-Time Equivalent Bureau of Field Services, Bay Pines Veterans Administration Healthcare Center for one (1) new office. Bureau of Veterans Claims Services.

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

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

WORKLOAD ANALYSIS:

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' BENEFITS/ASSIST</u>						50100700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
BENEFITS AND ASSISTANCE INCREASE						
STAFFING						3000450

Additional Staffing Required 22.58 Full-Time Equivalent  
 6. Number of Full-Time Equivalent's Required/Requested 4.0 Full-Time Equivalent

For the Technical Trainer:

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

Projected Workload- 2080 hours.

- a) Organizational training - Veterans Claims Examiners and County Veterans Service Officers with Staff.
- b) Audience - 378, recurring.

RETURN ON INVESTMENT:

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

The Return on Investment of Veterans' Claims Examiners for the prior fiscal year was estimated at \$63 gained to every \$1 spent. Awards gained from Aid and Attendance claims by outreach from Field Services typically saves millions of state Medicaid dollars.

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

One of our larger awards last year was \$244,077, of a Veteran whose appeal was successfully advocated a disability claim before the Board of Veterans' Appeals. We argued the issue of error in law. Ultimately, the BVA Law Judge granted the appeal claim for the disability issues. As a result, the retroactive benefit was awarded \$244,077 tax free dollars, increasing his disability rating to 90%, a \$1,887 monthly award. The department's member provided exceptional knowledge and counseling techniques in prevailing in this case.

This past fiscal year, our Department team successfully advocated a claim for entitlement to Total Disability due to Individual Unemployability (TDIU) benefits, through the formal appeals process, for a U.S. Army Vietnam War Veteran. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450

Veteran first met with us in September 2007, during which time he was seeking assistance with securing additional disability compensation benefits through the U.S. Department of Veterans' Affairs (VA). Subsequently, over the following years, the VA rating board awarded an increase in benefits, however, denied entitlement to Total Disability due to Individual Unemployability. The appeal was initiated upon submission of the Notice of Disagreement (NOD) in January 2013. From the time the appeal was filed in 2013, until a decision was issued by the Law Judge at the Board of Veterans' Appeals (BVA) in 2019, the Veteran case spent five and a half years under appellate review. The VA Appeals Management Center implemented the Board of Veterans' Appeals' orders, and rendered a decision in September 2019, awarding entitlement to TDIU, effective April 2010. As the Veteran's conditions were deemed static, the VA also awarded entitlement to basic eligibility to Dependent's Educational Assistance. As a result of the advocacy provide by our Department, the Veteran's monthly monetary compensation increased from \$1,986 to \$3,228 and a retroactive award of \$150,629 was secured.

A Veterans' Claims Examiner (VCE), successfully advocated a claim for Total Disability due to Individual Unemployability (TDIU), for a U.S. Army Vietnam War Veteran. Our Veterans' Claim Examiner met with the Veteran in December 2008, who was seeking VA medical enrollment for hearing loss. The Veterans' Claim Examiner assisted the Veteran to file for medical benefits and crafted a claim for hearing loss with Total Disability due to Individual. The Veteran's hearing loss was granted but Total Disability due to Individual was denied. Our department filed a Notice of Disagreement (NOD) for Total Disability due to Individual, which was later denied again. We continued our appeal to the Board of Veterans' Appeals (BVA). Our department discussed the case with the Veteran, gathered additional evidence and prepared a comprehensive argument to present. During the hearing, the Veteran's evidence was presented and testimony guided before a Veteran's Law Judge. In April 2018, the Board of Veterans' Appeals remanded the appeal for additional evidence. Upon further development, the VA granted Total Disability due to Individual, effective April 2011. Due to the Veterans' Claim Examiner's advocacy, the Veteran's monthly monetary compensation increased from \$1,234 to \$3,280 and a retroactive award of \$201,681 was secured.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this issue would provide the department with critical additional staffing to provide Florida veterans with more timely assistance, reduce the backlog of cases and increase federal funds infusion into the State of Florida. The department would be able to increase the support to veterans for the submission of claims, representation at hearings, debt relief and community outreach.

BUDGET REQUEST SUMMARY:

Appropriation Categories:

Category: Salaries and Benefits 010000

Class	Annualized
Code Class Title	Salary and
	Benefits
9109 Veterans' Claims Examiner	-----

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
WORKLOAD							3000000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							3000450

Four (4) Full-Time Equivalents \$293,312  
 Bureau of Field Services  
 6004 Training and Research Consultant  
 One (1) Full-Time Equivalent \$ 73,328  
 -----  
 Total Salaries and Benefits \$366,640

Category: Expenses 040000 Standard #3 Expense (See below calculation)	Current Request	Non-Recurring Request
Five (5) Full-Time Equivalents	\$ 43,375	\$ 31,395
Travel Expense:		
Four (4) Full-Time Equivalents (Field) x \$2,000	\$ 8,000	
One (1) Full-Time Equivalent (Trainer) x \$5,000	\$ 5,000	
	<u>\$ 56,375</u>	<u>\$ 31,395</u>

Category: Transfer/Department of Management Services/  
 Human Resource Services/Statewide Contract (107040)  
 Five (5) Full-Time Equivalents x \$305.05,  
 rounded to \$306 \$ 1,530  
 -----  
 Total Transfer/Department of Management Services/  
 Human Resource Services/Statewide Contract \$ 1,530

TOTAL REQUEST \$ 424,545  
 General Revenue (1000) ===== \$31,395  
 =====

STANDARD EXPENSE CALCULATION:

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

\*\* Five (5) Full-Time Equivalents with Laptops  
 Standard Expense with VOIP = \$10,990

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' BENEFITS/ASSIST</u>						50100700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
BENEFITS AND ASSISTANCE INCREASE						
STAFFING						3000450

Less:

- \$3,866 (Rental)
- \$ 920(Computing Equipment; included in OCO)
- \$ 125 (Analog Phone)

Plus:

- +\$200(Digital Phone)
- +132 (Docking Station)
- +2,298 Laptop

Total \$8,675 per Full-Time Equivalent

Total Standard Expense for five (5) Full-Time Equivalents with laptops = \$8,675/Full-Time Equivalent = \$43,375 for five (5) Full-Time Equivalents

Expense Computers: Included in the standard expense

\*- Five(5) Full-Time Equivalents with Laptop Computers

1 laptop Latitude 5591	\$2,298
1 Monitors Dell 20 Monitor P2018H	
1 Dell Stereo Sound bar AC511M	
1 Dell wireless mouse WM326	
1 Dell Dock WD19 130 W Power	
1 Keyboard	
1 Carrying Case	
1 Dell docking station mounting kit _____	
Total Laptop Computers	\$2,298

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' BENEFITS/ASSIST</u>						50100700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
BENEFITS AND ASSISTANCE INCREASE						
STAFFING						3000450

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
6004 TRAINING AND RESEARCH CONSULTANT							
N0031 001	1.00	49,631		23,697	73,328	0.00	73,328
9109 VETERANS' CLAIMS EXAMINER II							
N0027 001	1.00	49,631		23,697	73,328	0.00	73,328
N0028 001	1.00	49,631		23,697	73,328	0.00	73,328
N0029 001	1.00	49,631		23,697	73,328	0.00	73,328
N0030 001	1.00	49,631		23,697	73,328	0.00	73,328
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							366,640
	5.00	248,155		118,485	366,640		366,640
	=====	=====	=====	=====	=====		=====

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		1,910,599					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		124,589					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		11,500					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		28,500					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		342					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,303					1000 1
TOTAL: REALIGNMENT OF OPERATIONS AND							3400300
MAINTENANCE TRUST FUNDS/GENERAL							
REVENUE APPROPRIATIONS - ADD							
TOTAL ISSUE.....		2,085,833					



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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
*****						

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Division of Veterans' Benefits and Assistance

FUNDING SOURCE:

General Revenue Fund - 1000

ISSUE TITLE:

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

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests a fund shift of \$2,085,833 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 (13040000000) 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 DMS HR Services/Statewide Contract appropriation categories to continue recurring activities within the Division of Benefits and Assistance.

When combined with companion to issue - 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 State Veterans' Domiciliary, license tag fees, and restricted revenue for the State Approving Agency for Veterans' Education and Training contract with the United

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

States Department of Veterans Affairs.

The Bureau of Veterans' Claims provides counseling services and assistance to veterans, their dependents, and survivors with preparation, submission and prosecution and appeals for state and federal entitlements. The Veteran Claims Examiners work directly with decision resources in the United States Department of Veterans Affairs to expedite veterans' claims and to influence, through proactive advocacy, the most positive outcomes. The Bureau of Field Services provides benefits counseling to all inpatients and outpatients in medical facilities, hospitals, and clinics in Florida and State Veterans' Nursing Homes. 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 decreased due to the result of the cost share construction and renovation grants with the United States Department of Veterans Affairs, at a federal cost share of sixty-five percent and a state cost share of thirty-five percent, and disaster emergency repairs to the Clifford Chester Sims State Veterans' Nursing Home for losses associated with the consequences of Hurricane Michael and reduced revenues due to the COVID-19 pandemic.

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 \$2,085,833 is necessary to properly align the positions and resources within the department based on the appropriate function for fiscal year 2022-23, and prevent a shortfall of funds intended to cover financial obligations for the Homes Program and the State Approving Agency for Veterans' Education and Training contract.

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

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The department may have sufficient funds in the Operations and Maintenance Trust Fund to only support programs that receive funds for long-care and the State Approving Agency for Veterans' Education and Training contract. The department does not have the 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 our state.

BUDGET REQUEST SUMMARY:

The Salaries and Benefits appropriation category requested to be realigned in this issue is based on actual need of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

salary rate and budget for all existing positions funded in the Operations and Maintenance Trust Fund within the Bureau of Veterans' Claims and the Bureau of Field Services. The Other Salary Amount Data transactions associated with this request were used for the Salaries and Benefits for established positions.

Budget Entity	Program Component	Category	General Revenue Fund (1000)
50100700	1304000000	Salaries and Benefits (010000)	\$1,910,599
		Expenses (040000)	\$124,589
		Operating Capital Outlay	\$11,500
		Contracted Services	\$28,500
		Risk Management Insurance (103241)	\$ 342
		Department of Management Services Human Resource Services/Statewide Contract (107040)	\$10,303
		Total Issue Request:	\$2,085,833
		General Revenue (1000)	=====

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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 2022-23

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

1,910,599  
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 1,910,599  
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -STATE		1,910,599-					2516 1
=====							
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE		124,589-					2516 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF -STATE		11,500-					2516 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -STATE		28,500-					2516 1
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -STATE		342-					2516 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -STATE		10,303-					2516 1
=====							
TOTAL: REALIGNMENT OF OPERATIONS AND							3400400
MAINTENANCE TRUST FUNDS/GENERAL							
REVENUE APPROPRIATIONS - DEDUCT							
TOTAL ISSUE.....		2,085,833-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Division of Veterans' Benefits and Assistance

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

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

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests a fund shift of \$2,085,833 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 (13040000000) 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 DMS-HR Services/Statewide Contract appropriation categories to continue recurring activities within the Division of Benefits and Assistance.

When combined with companion to issue ADD, 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 State Veterans' Domiciliary, license tag fees, and the State Approving Agency for Veterans' Education and Training contract with the United States Department of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

Veterans Affairs.

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

Over the past years, the Operations and Maintenance Trust Fund has decreased due to the result of the cost share construction and renovation grants with the United States Department of Veterans Affairs, at a federal cost share of sixty-five percent and a state cost share of thirty-five percent, emergency generators, and disaster emergency repairs to the Clifford Chester Sims State Veterans' Nursing Home for losses associated with the consequences of Hurricane Michael and reduced revenues due to the COVID-19 pandemic.

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 \$2,085,833 is necessary to properly align the positions and resources within the department based on the appropriate function for fiscal year 2022-23, and prevent a shortfall of funds intended to cover.

financial obligations for the Homes Program and the State Approving Agency for Veterans' Education and Training contract.

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

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

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

BUDGET REQUEST SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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 - DEDUCT						3400400

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

Budget Entity	Program Component	Category	Operations and Maintenance Fund (2516)
50100700	1304000000	Salaries and Benefits (010000)	-\$1,910,599
		Expenses (040000)	-\$124,589
		Operating Capital Outlay	-\$11,500
		Contracted Services	-\$28,500
		Risk Management Insurance (103241)	-\$ 342
		Department of Management Services Human Resource Services/Statewide Contract (107040)	-\$10,303
			=====
		Total Issue Request:	-\$2,085,833
		Operations and Maintenance Trust Fund (2516)	

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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 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2516 OPERATIONS AND MAINT TF

1,910,599-

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 1,910,599-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
LONG TERM CARE ISSUES				4500000
VETERANS' BENEFITS AND				
ASSISTANCE-INCREASE BUDGET TO				
RETAIN EXPERIENCED VETERANS' CLAIMS				
ADVOCATES				4500A70
SALARY RATE				000000
SALARY RATE.....	384,704			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	455,759			1000 1
=====				
TOTAL: VETERANS' BENEFITS AND				4500A70
ASSISTANCE-INCREASE BUDGET TO				
RETAIN EXPERIENCED VETERANS' CLAIMS				
ADVOCATES				
TOTAL ISSUE.....	455,759			
TOTAL SALARY RATE.....	384,704			
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title:

Veterans' Benefits and Assistance

Funding Source:

General Revenue - 1000

ISSUE TITLE:

Veterans' Benefits and Assistance - Increase Budget to Retain Experienced Veterans' Claims Advocates - (4500A70)

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:

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

SUMMARY:

The Florida Department of Veterans' Affairs, (department) requests \$455,759 recurring budget authority in General Revenue



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
LONG TERM CARE ISSUES				4500000
VETERANS' BENEFITS AND				
ASSISTANCE-INCREASE BUDGET TO				
RETAIN EXPERIENCED VETERANS' CLAIMS				
ADVOCATES				4500A70

funding within the Salaries and Benefits appropriation category. This represents an annual hourly increase of ten percent (10%) for seventy-six (76) Veterans Claims Examiners II and fifteen percent (15%) increase for ten (10) Veterans' Claims Examiners Supervisors SES positions for the Bureau of Field Services and Bureau of Veterans Claims within the Veterans Benefits and Assistance budget entity (50100700). This request includes an associated increase in in salary rate of 384,704.

The department have experienced a turnover rate of sixteen (16) percent over the past four years, which is almost double that of the current average turnover rate in the state, of our experienced veteran's advocates who are leaving for the same, higher paying positions, with the Department of Defense, County Veterans Service Offices, Congressional Offices and the United States Department of Veterans Affairs.

GENERAL INFORMATION:

The department request \$454,013 of recurring budget authority in the Salaries and Benefits appropriation category, within the General Revenue Fund, which represents an increase of ten (10%) for the departments Veterans Claims Examiners II, class code 9109 and the fifteen percent (15%) increase for the Veterans' Claims Examiner Supervisors SES, class code 9112. Along with this request for an increase in salary, the department requests an increase in salary rate of 384,704. This increase will assist in recruiting and retaining quality staff for the Division of Benefits and Assistance. The Veterans Claims Examiners II and the Veterans Claims Examiner Supervisors are highly trained in Veterans Affairs law and appeals procedures in the state, and provide statutorily mandated certification and re-certification of County Veterans Service Officers training.

In the Veterans' Affairs Regional Office, our most tenured Veterans Claims Examiner II has five (5) years of experience, compared to ten (10) years ago when it was an average ten (10) years of experience, due to employees leaving for higher salaries. Our employees are highly sought after and openly recruited by other organizations where they are paid significantly higher salaries. Our Veterans Claims Examiners and their supervisors are openly recruited as County Veterans Service Officers (Hernando, Pasco, Hillsborough, Lee, Escambia, Sumter and many other counties) now have installed Florida Department of Veteran Affairs' Veteran Claims Examiner II's as their lead veterans' advocates. Based on current county job postings the starting salary range is from \$46,809 to \$51,147, and the departments current starting salary for Veterans' Claims Examiner is \$38,659.92.

The department researches and responds to inquiries from the governor's office, congressional staff and county commissioners regarding their constituents, a task in which County Veterans Service Officers do not perform. The Return on Investment for these individuals for the current 2020-2021 fiscal year is \$42 for every single dollar of expense for our Veteran Claims Examiner II's. Their production provided \$156,355,935 in retroactive benefits, a largest single retroactive benefit of \$705,032 for a disability claim, \$46 million in in kind services for issue resolutions, \$231,992 in debt waivers to the Department of Veterans Affairs, 220,088 services to veterans and more than 69,993 unique veterans served. Importantly, these employees directly conduct or support other agencies and organization's outreach events to

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
LONG TERM CARE ISSUES							4500000
VETERANS' BENEFITS AND							
ASSISTANCE-INCREASE BUDGET TO							
RETAIN EXPERIENCED VETERANS' CLAIMS							
ADVOCATES							4500A70

reach and service veterans for benefits, significantly reducing or eliminating their reliance on State social service programs.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The department seeks to attract the best talent for its positions and to retain employees longer instead of losing them to other agencies. If additional funding for the department's Veteran Claims Examiner II and Veteran Claims Examiner Supervisor positions are favorably considered, the Division of Benefits and Assistance's turnover rate will decrease, and department will continue to retain these highly trained/seasoned, mission critical employees. This additional funding and rate will also impact our ability to continue to provide services to Florida's approximately 1.5 million veterans and may improve the \$18 billion this segment brings into Florida's economy annually through compensation, pension, education, labor, and business.

BUDGET REQUEST SUMMARY:

Appropriation Category:	Current Request
Salary and Benefits - (010000)	\$455,759
Total Issue Request:	\$455,759

Salary Rate requested 384,704  
 General Revenue Fund 1000

This request was submitted using the Other Salary Amount Detail transaction, (OAD), and Position Adjustment Detail, using class code RA01 to allow for the increase of salary and benefits to the specified class codes in this issue without over writing their current level of salary and benefits and requesting an increase in salary rate.

DETAIL Calculation:

Class Codes	Class Titles	# of FTEs	Annual Hours	Average Hourly increase	Annual Increase	Salary Rate
9109	Veterans' Claims Examiner II	76	2080	2.00	\$369,294	311,719
9112	Veterans' Claims Examiner SUV-SES	10	2080	4.00	\$ 86,465	72,985
Total All		86			\$455,759	384,704

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
LONG TERM CARE ISSUES				4500000
VETERANS' BENEFITS AND				
ASSISTANCE-INCREASE BUDGET TO				
RETAIN EXPERIENCED VETERANS' CLAIMS				
ADVOCATES				4500A70

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C2001 001	0.00	384,704		71,055	455,759	0.00	455,759
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							455,759
	0.00	384,704		71,055	455,759		455,759

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TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	7,950,970	31,395					1000
TRUST FUNDS	1,442,804						2000
TOTAL POSITIONS.....	120.00						
TOTAL PROG COMP.....	9,393,774	31,395					
TOTAL SALARY RATE.....	6,257,163						

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		650,000					1000 1
=====							
G/A WORKFORCE TRAINING							050688
GENERAL REVENUE FUND -STATE		650,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1,300,000					
=====							
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 ENTREPRENEUR TRAINING							050687
GENERAL REVENUE FUND -STATE		650,000-					1000 1
=====							
G/A WORKFORCE TRAINING							050688
GENERAL REVENUE FUND -STATE		650,000-					1000 1
=====							
TOTAL: FLORIDA DEPARTMENT OF VETERANS'							2103050
AFFAIRS, FLORIDA IS FOR VETERANS,							
INC., WORKFORCE TRAINING GRANT AID							
TO LOCAL GOVERNMENTS							
TOTAL ISSUE.....		1,300,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS TRAINING SERVICES</u>				50100800
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SUPPORT SERVICES				4000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, FLORIDA IS FOR VETERANS,				
INC. - INCREASE OPERTING BUDGET				4000020
AID TO LOCAL GOVERNMENTS				050000
FLISFORVETERANSCORP/OPS				050689
GENERAL REVENUE FUND				
-STATE	55,894			1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Veterans Employment and Training Services

FUNDING SOURCE:

General Revenue - 1000

ISSUE TITLE:

Increase of base budget Florida Is For Veterans, Inc., Operations (4000020)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

Florida is for Veterans, Incorporated, through the Florida Department of Veterans' Affairs, requests an increase in recurring general revenue funds of \$55,894 to meet the duties established by the Legislature.

GENERAL INFORMATION:

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

Specifically, Florida is for Veterans shall:

- a. Identify the target market and the educational and employment needs of those in the target market;
- b. Advise the Florida Tourism Industry Marketing Corporation, pursuant to s. 295.23, F.S., the target market and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS TRAINING SERVICES</u>				50100800
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SUPPORT SERVICES				4000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, FLORIDA IS FOR VETERANS,				
INC. - INCREASE OPERTING BUDGET				4000020

implement a marketing campaign to encourage members of the target market to remain in the state or to make the state their permanent residence;

- c. Promote and enhance the value of military skill sets to businesses across Florida;
- d. Implement the Veterans Employment and Training Services Program established by s. 295.22, F.S.;
- e. Responsibly and prudently manage all funds received and ensure that the use of such funds conforms to all applicable laws, bylaws, or contractual requirements;
- f. Administer the programs created in this section and s. 295.22.

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

The increase of \$55,894 in operations funding will support staff and the growing administrative costs associated with the organization's increased in-state and out-of-state outreach and to better leverage additional funding streams in support of the Veterans Employment and Training Services Program. This will fund our ability to potentially hire any necessary new administrative staff, provide more travel to promote the Veterans Employment and Training Services Program, and reduce overhead costs in the Veterans Employment and Training Services Program allowing more program resources to be used for services.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

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

BUDGET REQUEST SUMMARY:  
 Appropriations Category:

Florida Is For Veterans, Inc. - Operations - (050689)	Amount Requested
	\$ 55,894
TOTAL REQUEST:	<u>\$ 55,894</u>
General Revenue - 1000	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
AID TO LOCAL GOVERNMENTS				050000
G/A-VETS PROGRAM				050690
GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000	1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Veterans Employment and Training Services

FUNDING SOURCE:

General Revenue - 1000

ISSUE TITLE:

Florida Department of Veterans' Affairs, Florida Is For Veterans, Inc., Grants and Aids 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:

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

SUMMARY:

Florida is for Veterans, Inc., through the Florida Department of Veterans' Affairs, requests non-recurring General Revenue funds of \$2,000,000 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:

- a. Assist veterans to secure meaningful skills-based employment.
- b. Provide employers a skilled talent pipeline of separating or retiring service members.
- c. Assist veterans to create and operate small businesses.
- d. 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.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

Florida is for Veterans shall specifically: (a) conduct marketing and recruiting efforts directed at veterans who reside in or who have an interest in relocating to this state and who are seeking employment; (b) assist veterans who reside in or relocate to this state and who are seeking employment by offering skills assessments to veterans and assist them in establishing employment goals and applying for and achieving gainful employment; (c) assist Florida businesses in recruiting and hiring veterans, which shall include providing services to Florida businesses to meet their hiring needs by connecting businesses with suitable veteran applicants for employment; (d) create a workforce training grant program to provide funding to assist veterans in meeting the workforce-skill needs of businesses seeking to hire, promote, or generally improve specialized skills of veterans, establish criteria for approval of requests for funding, and maximize the use of funding for this program; 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 Veterans Employment and Training Services 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.

RETRUN ON INVSTMENT:

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.

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:  
 Appropriations Category:

Non-Recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

Current  
Request

Grants and Aids Veterans Employment  
and Training Services Program - (050690) -----  
\$2,000,000

TOTAL REQUEST: \$2,000,000  
General Revenue - 1000

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TOTAL: SERVICES/MOST VULNERABLE					<u>1304.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND.....	2,055,894	2,000,000			1000
=====	=====	=====	=====		
TOTAL: VETERANS TRAINING SERVICES					50100800
BY FUND TYPE					
GENERAL REVENUE FUND.....	2,400,000	2,000,000			1000
=====	=====	=====	=====		