

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
WORKLOAD						3000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE STAFFING -						
TRAINING AND DEVELOPMENT						3000750

3. The development, presentation and recording of in-person training modules to be offered both on-site and remotely through Microsoft Teams and/or other suitable networking platforms with recorded content available for future classes as well.
4. The administration, management and coordination of site-specific medical professional training and the integration of those types of required and continuing education courses into the State Learning Management System as needed and available.
5. The administration and management of an annual needs' assessment of training through the Board of Directors for department to identify and develop training needs today and for the future.
6. The development, scheduling and completion of at least monthly staff development and training meetings with all training stakeholders within the department to include: Human Resources, senior leadership, staff developers and risk managers in our Homes Program, training personnel in our Division of Benefits and Assistance, and any other supervisory or training staff as needed.
7. The development and maintenance of our annual training plan and statistical data of all training given and completed annually.
8. Recommendation for future training needs and modules based on the results of meetings, needs assessments, recommendations from the Board of Directors, and/or any other sources of new or revised training and staff development needs.
9. Active participation and involvement in all statewide staff development and training groups, meetings and/or training events as needed to support a robust and growing staff development and training program.
10. The training of new Human Resources staff and other new staff as needed and/or directed.
11. The development of a robust basic supervisory and management training program to included elements of key concepts and elements of management such as: leadership, effective supervision of staff, dealing with difficult or problem staff, documentation, effective communication, performance management and many others.
12. The development and support of professional development credentialing for staff and facilities as needed and/or required.
13. Department staff development and training policy development and/or review.
14. The creation and implementation of advanced training for all supervisors and managers in the standards of conduct for state employees and documentation and discipline responsibilities and requirements.
15. Advanced training on the Florida personnel rules and statutes development and training at the annual Benefits and Assistance Statewide Training Conference, and as needed.
16. Provide staff development and training at the annual State Nursing Homes Administrators Conferences, and as needed.
17. Advanced training on authoring tools in a learning management system, such as articulate or similar advanced training platforms to select field training personnel.
18. The administration, management and coordination of benefits claims and compensation professional training and the integration of those types of required and continuing education courses into the State Learning Management System as needed and available.
19. Other staff development and training needs as directed or required.

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The additional staff development and training team will be accommodated within existing space in the Mary Grizzle State Office Building and Division of Benefits and Assistance Office.

The staff development and training manager position should be hired at an above base amount. This is mainly due to the specialized knowledge, skills and abilities needed for this confidential staff development position. The market demand for Human Resource professionals, especially staff development and training personnel in the Tampa Bay Area is robust and growing. Further State of Florida Human Resource and training positions are difficult to recruit due to the significant discrepancy in pay with private sector. The Research and Training positions would also be recruited as slightly above base to preclude recruitment and retention problems currently experienced by other state agencies.

The training manager will need to outsource the development of a course based on training curriculum. The cost is typically estimated at 80 to 280 hours required to develop a 1-hour course, you can expect to pay roughly \$5,850 to over \$15,000 to get a fully polished course, in addition to the cost of the instructional designer, if required for courses outside of the department's expertise.

WORKLOAD ANALYSIS:

1. Projected Workload- Staff Development and Training Program Staff
 - a. The training manager position will create, update and produce a robust staff development and training plan and guidelines for the departments' over 1,500 employees.
 - b. The training manager position will review, update, create and author over 30 unique and dynamic training program modules within the State of Florida Learning Management System within People First.
 - c. The training manager will develop, track and compile all statistical data on training such as: all assigned training, all completed training, all LMS training completed, any outstanding or incomplete training, and when necessary, follow-up on outstanding training.
 - d. The training manager position will receive and respond to over 960 phone tasks and review, answer and respond to over 2,400 employee e-mail inquiries.
 - e. The training manager position will conduct a staff development and training needs assessment, attend all training meeting and groups, and review and develop policy for staff development and training needs within the department in the coming year.
 - f. The training manager position will create and prepare for over 96 hours of in-person, networked and recorded training sessions aimed at continued and sustained improvement in department operations in general.
 - g. The training manager position will participate in all department training conferences and offer up to 80 hours of training in those sessions.
 - h. The training manager position will create, prepare and offer at least 80 hours of training in advanced training topics including: state personnel rules, standards of conduct, documentation and discipline and many others.
 - i. The training manager will create a Basic Supervisory Training Program of at least 40 hours in length that will likely take significantly longer to create, develop and deliver to department management staff.

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TRAINING AND DEVELOPMENT						3000750

- j. The training manager position will handle approximately 1,200 staff and management training inquiries and responses in staff development and training issues in general.
- 2. Average time to process staff development and training manager tasks.
 - a. On average, the time to create, update, and maintain a staff development and training plan and guidelines is 8 hours x 10 x 3 functions = (240 hours).
 - b. On average, the time to review, update, create and author over 30 unique and dynamic training program modules within the State of Florida Learning Management System within People First is approximately 40 hours x 30 x 3 functions = (3,600 hours).
 - c. On average, the time to develop, track and compile all statistical data on training is approximately 8 hours x 50 x 3 functions = (1200 hours).
 - d. On average, the time to process staff development and training phone calls and/or e-mails is approximately 15 minutes each x 3,360 tasks = 50,400 minutes/60 minutes in 1-hour x 3 functional areas = (2520 hours).
 - e. On average, the time to conduct a staff development and training needs assessment, attend all training meetings and groups, and review and develop policy for staff development and training needs within the department is approximately 4 hours x 60 for three distinct functions = (720 hours).
 - f. On average, the time to create and prepare for over 96 hours of in-person, networked and recorded training sessions is 3 x 96 hours = (288 hours).
 - g. On average, the time to participate in all department training conferences and offer up to 80 hours of training in those sessions is 3 x 80 hours = (240 hours).
 - h. On average, the time to create, prepare and offer at least 80 hours of training in advanced training topics including: state personnel rules, standards of conduct, documentation and discipline and many others is 3 x 80 hours = (240 hours).
 - i. On average, time to create a Basic Supervisory Training Program of at least 40 hours in length for department management staff is 5 x 40 hours = (200 hours).
 - j. On average, the time to process a general staff development and training-related staff inquiry is 30 minutes x 1,200 = 36,000 minutes/60 minutes in 1 hour = (600 hours) x 3 functions = 1800 total hours.
- 3. Total number of hours required to accomplish staff development and training workload:
 - a. Equals 4,328 annual hours.
- 4. Number of Full-Time Equivalent staff required:
 - a. 12,984 / 1,920 (annual hours) = 6.76 employees.
- 5. Number of Full-Time Equivalent staff requested = 4.0:
 - a. Number of Full-Time Equivalent staff required = 6.76.
 - b. Less: Current staff development and training staff 6.76 - 0 = 6.76.

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Additional Full-Time Equivalent staff requested = 4.0 staff.

GENERAL INFORMATION: SALARY = STATEWIDE AVERAGE = \$1,826.93.62 BI-WEEKLY OR \$22.84/HR., HIRED AT BEGINNING OF FISCAL YEAR.

One (1) Training and Steff Development Program Manager = \$68,908.56.

Three (3) Research and Training Specialist = \$53,024.06 x 3 = \$159,072.18.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

With approval of this funding the department's Human Resources Bureau will have the needed staff development and training personnel capital to be able to effectively and efficiently create realistic training goals, create and update training, automate existing and new training, and train and maintain a high performing workforce for over 1,500 department employees who currently do not have any centralized, training management personnel. The Bureau of Human Resources will be able to provide effective and efficient staff development and training while supporting increasing State Veterans' Nursing Homes and the Division of Benefits and Assistance employees. As a result, they will be able to better assist with meeting and maintaining our department goals of caring and advocating for our veterans, their families, and the public of the State of Florida we serve in general.

BUDGET REQUEST SUMMARY:

Appropriation Categories:

	Salary	Benefits
Category: Salaries and Benefits (010000)		
Four (4) Full-Time Equivalents	\$335,390	
Total Salaries and Benefits	\$335,390	
Category: Expenses (040000)	Current	Non-Recurring
Standard #3 Expense (See below calculation)	Request	Request
Four (4) Full-Time Equivalents	\$ 50,392	\$ 25,344
Travel Expense:		
Four (4) Full-Time Equivalents x \$14,000 \$	56,000	
Total Expenses	\$106,392	\$ 25,344

Category: Contract Services (100777)

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\$ 100,000 \$ 60,000

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

Four (4) Full-Time Equivalents
 at \$341.56 rounded up to \$342. \$ 1,368
 Total Transfer/Department of Management Services/
 Human Resource Services/Statewide Contract \$ 1,368

TOTAL REQUEST \$ 543,150 \$ 85,344
 General Revenue (1000)

STANDARD EXPENSE CALCULATION:

Four (4) Full-Time Equivalents Professionals with laptop
 Standard Expense with VOIP = \$11,179
 Less:
 -\$1,110 Computing Equipment
 -\$ 158 Analog Phone

 Add:
 +\$ 200 Digital Phone
 +\$ 132 Docking Station
 +\$2,355 Computer/laptop (current estimate for department)

 Total \$12,598

Total Standard Expense for one (1) Full-Time Equivalent Professional with laptop = \$12,598. This equals \$50,392 for four (4) Full-Time Equivalents.

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VETERANS' AFFAIRS, DEPT OF
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 WORKLOAD
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES INCREASE STAFFING -
 TRAINING AND DEVELOPMENT

50000000
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1602.00.00.00
 3000000

 3000750

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
1330 TRAINING MANAGER - SES							
N0037 001	1.00	68,909		29,187	98,096	0.00	98,096
1334 RESEARCH AND TRAINING SPECIALIST-SES							
N0038 001	1.00	53,025		26,073	79,098	0.00	79,098
N0039 001	1.00	53,025		26,073	79,098	0.00	79,098
N0040 001	1.00	53,025		26,073	79,098	0.00	79,098

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							335,390
	4.00	227,984		107,406	335,390		335,390
	=====	=====	=====	=====	=====		=====

EXECUTIVE DIRECTION AND SUPPORT
 SERVICES INCREASE STAFFING
 SALARY RATE

3000800
 000000

 SALARY RATE..... 76,766
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 1.50 115,333
 =====

1000 1

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<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE STAFFING				3000800
EXPENSES				040000
GENERAL REVENUE FUND -STATE	21,915	6,336		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	513			1000 1
=====				
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				3000800
SERVICES INCREASE STAFFING				
TOTAL POSITIONS.....	1.50			
TOTAL ISSUE.....	137,761	6,336		
TOTAL SALARY RATE.....	76,766			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 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 Staffing (3000800).

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:

6.1 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 \$137,761 in General Revenue Fund, of which \$6,336 is non-recurring, within the Executive Direction and Support Services budget entity (50100400). This budget request is for an increase in staff for the Bureau of Human Resources, one half (0.5) additional mission-critical,

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SERVICES INCREASE STAFFING				3000800

to make the current part time position a full-time equivalent, a Personnel Technician III-SES position, and one (1) Personnel Services Specialist-SES located in the offices in Largo, Florida. This request includes the corresponding salary rate of 76,766.

GENERAL INFORMATION:

The additional one and one half (1.5) positions are mission-critical to the department as an effective and efficient Human Resource management are critical to the department's goal of providing effective and responsive management to support divisions and programs serving veterans. This department goal demands additional resources to ensure its requirement to create, review, compile, file and maintain all of the department's official personnel documentation in an Official Personnel File, in accordance with Chapter 60L-30 Personnel Programs and Records Florida Administrative Code and applicable state statutes, and to advertise, recruit, hire, develop and maintain a high performing workforce with the goal to advocate and care with purpose and passion for all State of Florida veterans, their families and the public we serve in general. This mission-critical position is responsible for recruiting, classification, staff appointments, attendance and leave, and all relevant documentation requirements, personnel programs and records in accordance with all State of Florida personnel rules, and applicable state and federal laws, rules and statutes. Our department's upcoming growth through the opening of two (2) new State Veterans Nursing Homes places additional workload on an already fully employed Human Resources staff, requiring an additional one and one half (1.5) Human Resource positions. The need for Human Resources staff increases along with the increase of departmental staff. The Human Resource issues surrounding nursing homes are many and growing, with constant recruiting, planning and response to the lingering effects of Covid-19 and the department's addition of two (2) new nursing homes.

This part-time position was originally allocated for the required tasks when the department had approximately 600 employees. This position now must provide processing, review, filing and support for over 1,500 department employees with the creation of additional department employees to support two (2) new State Veterans' Nursing Homes. The current part-time position cannot support these many employees and regularly requires assistance from additional staff within and outside the existing Human Resource Bureau. Currently, there is no local entry-level Human Resources representative for our Benefits & Assistance Division (115 employees), nor the headquarters office in Largo (94 employees), nor is there a local Human Resource representative available to the Capital Office (15 employees). This leaves over 200 employees without a local Human Resource representative available to assist with advertising vacant positions, recruiting, onboarding, benefits, nor every other mission-critical Human Resource duty and responsibility that those specific areas within the department consistently have. This leaves those tasks to be handled by committee within the other areas of Human Resources as other duties and responsibilities in an inefficient and ineffective fashion.

The average Human Resource representative to staff ratio according to the Society for Human Resource Management, and Bloomberg's Human Resource Department Benchmarks and Analysis Report is one and one half (1.5) full-time Human Resource staff members for every 100 employees within an agency or organization. Florida Department of Veterans' Affairs has approximately one Human Resource staff member for every 165 full-time and temporary employees, or nine and one half (9.5) total Human Resource staff. This is amongst the lowest ratio of staff to employees of all state agencies, or more clearly, almost two and one half (2.5) times more employees to service for every Human Resource staff member within the

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Florida Department Veterans' Affairs than the recommended rate. Based on this conservative Human Resource staffing model, the department has less than half the number of staff members recommended total of twenty-two and one half (22.5) Full-Time Equivalents, to be available for our staff, veterans and the public we serve. This mission critical position will provide support for over 1,500 department employees, and is necessary for the department to have an effective and efficient Human Resource Bureau.

The Personnel Technician III position incumbent is expected to provide Human Resources services and support in the following areas, including but not limited to:

- a. The creation, organizing and compiling of all new Official Personnel Files for all of the department's over 1,500 personnel.
- b. The breakdown, compiling and reorganization of all separated employees into inactive Official Personnel Files for archiving and storage according to state retention standards for twenty-five (25) years.
- c. The processing, review and filing of all new employee hire, demographic and certification documentation.
- d. The processing, review and filing of all new and existing employee annual training requirements.
- e. The processing, review and filing of all benefits and medical documentation in accordance with Health Insurance Portability Accountability Act and the establishment of a confidential section for all department employees in their Official Personnel File.
- f. The processing, review and filing of all public records requests, subpoenas and garnishments for all applicable department employees.
- g. The processing, review and filing of all department disciplinary and employee relations documentation in accordance with state requirements and accepted standards.
- h. The processing, review and filing of all attendance and leave and payroll documentation including all state and federal protected leave documentation in accordance with state and federal law and accepted standards.
- i. The processing, review and filing of all department employee education credentials, certification requirements, employee recognition and performance management documentation.
- j. Official Personnel File documentation audits and review, documentation requests, compilation and filing of all missing and/or necessary documentation.
- k. Receive, answer and respond to all official public records and employee documentation requests in a timely and professional manner.
- l. Other personnel services documentation, requests and/or consultations as directed and/or required.

The additional 1.5 Personnel Technician III and Personnel Services Specialist positions will be accommodated within existing office space in the Mary Grizzle State Office Building.

The half (0.5) Personnel Technician III position will be hired at the existing above base amount. This is mainly due to the specialized knowledge, skills and abilities for the confidential position. The market demand for Human Resource professionals in the Tampa Bay Area is robust and growing. Further, State of Florida Human Resource positions are difficult to recruit due to the significant discrepancy in pay with private Human Resource equivalent employment.

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WORKLOAD				3000000
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WORKLOAD ANALYSIS:

1. Projected Workload- Personnel Technician III.
 - a. Personnel Technician III will create, file and maintain approximately 1,800 files annually, an increase of 650 files.
 - b. Personnel Technician III will purge approximately 450 files annually.
 - c. Personnel Technician III will complete approximately 55 human resource-related phone calls and e-mails daily or 14,300 annually.
 - d. Personnel Technician III will review, process and provide technical assistance on 45 human resource administrative tasks monthly or 540 annually (routing Personnel Actions Requests (PAR's, and all other human resource document approval actions).
2. Average time to process Personnel Technician III Tasks.
 - a. On average, time to create, maintain and file a new file is one (1) hour (1,800 hours).
 - b. On average, time to completely purge an existing file is approximately one (1) hour (450 hours).
 - c. On average, time to process a human resource-related phone calls and/or e-mail is approximately five (5) minutes (1,192 hours).
 - d. On average, time to process a human resource administrative task is .5 hours (270 Hours).
3. Total number of hours required to accomplish workload:
 - a. Formula - (1) * (2) = total number of hours required; 3,712
4. Number of Full Time Equivalents required:
 - a. Formula - 3,712 / 1,920 (number of annual hours) = 1.9 employees.
5. Number of Full Time Equivalents Requested = Full Time Equivalent = 0.5.
 - a. Number of Full Time Equivalents Needed = 1.9.
 - b. Less: Current Staff Level = 1.9 - 0.5 = 1.4 additional staff.

The Personnel Services Specialist position incumbent is expected to provide Human Resources services and support in the following areas, including but not limited to:

- a. The advertisement of all vacant positions for the three distinct areas within the department without front-end Human Resources coverage for over 200 dedicated employees.
- b. The initial recruitment and selection compilation and documentation requirements for all staff vacancies in the aforementioned areas in accordance with State of Florida Personnel Rules and Standards, and industry accepted practices.
- c. Providing outstanding customer service, availability, acceptance and response for all entry-level Human Resources inquiries, information and data requests as needed.
- d. The processing, review and initial approval of all recruiting documentation from applicable hiring managers in

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- the coverage areas in accordance with State of Florida Personnel Rules and Standards.
- e. The processing, review and routing of all attendance and leave, payroll and employee benefits issues in accordance with State of Florida Personnel Rules and Standards.
 - f. Provides initial guidance and review of all employee discipline and employee relations issues in accordance with State of Florida Rules and Standards and routing to applicable parties within Human Resources for review, approval and response to applicable employees.
 - g. Provides initial access, guidance and review of all issues relating to the State of Florida Human Resource Information System, People First. Ensures employees have basic access, knowledge and abilities to perform basic attendance and leave, payroll, direct deposit and demographic functions within People First.
 - h. Provides direction and feedback on entry-level staff development and training issues within the Learning Management System for all annual department training requirements within the Learning Management System in People First.
 - i. Receive inquiries, provide answers and responses to all basic Human Resource queries and questions as needed, and forwards more advanced questions and issues to supervisory staff within Human Resources, and sets reminders to respond to local staff with any responses obtained.
 - j. Acts as a point of contact for all inquiries about Human Resources topics, laws, rules, policies and procedures. Acts as a conduit to ensure information, data and documentation is completed, routed, processed, approved or rejected and returned to our employees in the aforementioned areas of scope and responsibility for this position.
 - k. Other personnel services documentation, requests and/or consultations as directed and/or required.

The additional one Personnel Services Specialist will be accommodated within existing space in the Mary Grizzle State Office Building.

The Personnel Services Specialist position should be hired at the existing above base amount. This is mainly due to the specialized knowledge, skills and abilities needed for this confidential position. The market demand for Human Resource professionals in the Tampa Bay Area is robust and growing. Further State of Florida Human Resource positions are difficult to recruit due to the significant discrepancy in pay with private Human Resource equivalent employment.

WORKLOAD ANALYSIS:

6. Projected Workload- Personnel Services Specialist
 - a. This Personnel Services Specialist position will create advertisements to recruit approximately 105 vacant Full Time Equivalent positions, and potentially ten (10) temporary OPS positions in the coming year.
 - b. This Personnel Services Specialist position will attempt to hire approximately fifty (50) new positions into the department in the coming year in the three (3) areas the position would be responsible for.
 - c. As a result, this Personnel Services Specialist position would be responsible for conducting over fifty (50) new onboarding sessions, new hire packets, processing over fifty (50) complete employee benefit selections, and all other relevant new employee documentation.
 - d. This Personnel Services Specialist position will receive and respond to over 960 phone tasks and review, answer and respond to over 2,400 employee e-mail inquiries.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
WORKLOAD						3000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE STAFFING						3000800

- e. This Personnel Services Specialist position will process the complete separation actions of approximately sixty (60) department employees in the coming year.
 - f. This Personnel Services Specialist position will process and provide technical assistance on 90 human resource administrative tasks monthly or 1,080 annually (routing Personnel Actions Requests (PAR's, and all other human resource document approval actions)
 - g. This Personnel Services Specialist position will handle approximately 1,200 staff inquiries and responses into general human resource-related issues
7. Average time to process Personnel Services Specialist Tasks
- a. On average, the time to create, process, and maintain a position advertisement is eight (8) hours x sixty (60) = (480 hours).
 - b. On average, the time to complete the hire of a new employee is approximately eight (8) hours x fifty (50) = (400 hours).
 - c. On average, the time to complete a new employee onboarding session is approximately eight (8) hours x fifty (50) = (400 hours).
 - d. On average, the time to process human resource-related phone calls and/or e-mails is approximately fifteen (15) minutes each x 3,360 tasks x fifteen (15) minutes = 50,400 minutes/sixty (60) minutes in one (1) hours = (840 hours).
 - e. On average, the time to process a department employee separation is approximately four (4) hours x sixty (60) = (240 hours).
 - f. On average, time to process a human resource administrative document and/or task is 30 minutes x 1080 personnel tasks = 32,400 minutes/sixty (60) minutes in one (1) hour = (540 Hours).
 - g. On average, the time to process a general human resource-related staff inquiry is 30 minutes x 1,200 = 36,000 minutes/sixty (60) minutes in one (1) hour = (600 hours).
8. Total number of hours required to accomplish workload:
- a. Formula - (1) * (2) = total # of hours required; 3,500.
9. Number of Full Time Equivalentts required:
- a. Formula 3,500 / 1,920 (# of annual hours) = 1.8 employees.
 - b. Number of Full Time Equivalentts Requested = (c. below) Full Time Equivalent = 1.0.
 - c. Number of Full Time Equivalentts Needed = 1.8.
 - d. Less: Current Staff Level = 0.
 - e. Total additional staff needed = 3.3 additional staff.
 - f. Total additional staff requested = 1.5 additional staff.

Additional full-time equivalent staff requested = 1.5 staff.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE STAFFING				3000800

Approval of this funding for the department's Human Resource Bureau will have the needed Human Resource personnel capital to be able to complete our documentation, file creation, and file management requirements. We will be able to accurately maintain all files, especially Official Personnel Files for all employees. The department's Human Resource Bureau will have the necessary capacity to efficiently and timely provide consultation, responsiveness and support services to the department. The Bureau of Human Resources will be able to provide effective and efficient Human Resource services while supporting increasing State Veterans' Nursing Homes and the Division of Veterans' Benefits and Assistance staff. As a result, they will be able to better assist with meeting and maintaining our department goals of caring and advocating for our veterans, their families, and the public of the State of Florida we serve in general.

BUDGET REQUEST SUMMARY:

Appropriation Categories:

Category: Salaries and Benefits (010000)

Salary and
Benefits

Additional Requested Full Time Equivalents (1.5) \$ 115,333

Category: Expenses (040000)

Standard Expenses (See below Calculations):

Support staff standard expense

One and one half (1.5) Full-Time Equivalents

\$ 14,915

Current
Request

\$ 6,336

This includes estimated travel expense of

\$ 7,000

Total Expenses

\$ 21,915

\$ 6,336

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

Total Full-Time Equivalents one and one half (1.5)
at \$341.56 rounded up to \$342.

\$ 513

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

\$ 513

Total Request

\$ 137,761

\$ 6,336

General Revenue - 1000

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
WORKLOAD						3000000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE STAFFING						3000800

STANDARD EXPENSE CALCULATION:

One (1) Full-Time Equivalents Professionals with laptop
 Standard Expense with VOIP = \$11,179
 Less:
 -\$1,110 - Computing Equipment
 -\$ 158 - Analog Phone
 Plus:
 +\$ 200 - Digital Phone
 +\$ 132 - Docking Station
 +\$2,355 Computer/laptop (current estimate for department)
 Total \$12,598

Total Standard Expense for one (1) Full-Time Equivalent Professional with laptop = \$12,598.

One half (.5) Full-Time Equivalents Professionals without laptop
 Standard Expense with VOIP = \$11,179
 Less:
 -\$444 Telephone VOIP
 -\$158 Telephone Purchase
 -\$650 File Cabinet
 -\$500 Bookcase
 -\$1,000 Desk
 -\$675 Chair
 -\$475 Side arm
 -\$851 Software & Training
 -\$682 Data communications
 -\$1,110 Computing Equipment
 Total \$4,634

Total Standard Expense for one half (.5) Full-Time Equivalent Professional without laptop = \$2,317.

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES INCREASE STAFFING							3000800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
0188 PERSONNEL TECHNICIAN III/HR-SES							
N0035 001	0.50	21,339		12,023	33,362	0.00	33,362
0189 PERSONNEL SERVICES SPECIALIST/HR-SES							
N0036 001	1.00	55,427		26,544	81,971	0.00	81,971
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							115,333
	1.50	76,766		38,567	115,333		115,333

SUPPORT SERVICES							4000000
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES INCREASE STAFFING							4000800
SALARY RATE							000000
SALARY RATE.....	73,139						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1.00						
-STATE		103,155					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
EXPENSES				040000
GENERAL REVENUE FUND -STATE	27,298	7,036		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	342			1000 1
=====				
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				4000800
SERVICES INCREASE STAFFING				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	130,795	7,036		
TOTAL SALARY RATE.....	73,139			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 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 Staffing (4000800)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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 \$130,795 in General Revenue Fund, of which includes \$7,036 is non-recurring, within the Executive Direction and Support Services budget entity (50100400). This budget request is for an increase in staff of one (1) additional mission-critical Senior Attorney-SES Full-Time

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

Equivalent located in the offices in Largo, Florida. This request includes the corresponding salary rate of 73,139.

GENERAL INFORMATION:

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

The department's objectives also require legal consults and services. Our department's operation of State Veteran Nursing Homes in compliance with Agency for Healthcare Administration, Centers for Medicare and Medicaid Services and United States Department of Veterans Affairs 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-term effects of Covid 19 issues and the department's addition of two (2) new State Veterans' Nursing Homes.

Attorneys provide quality, cost effective and efficient legal counsel and representation to and for executive leadership and administrative support services. Approximately seventy-five (75) percent of legal services are provided to Executive Direction and Support Services.

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

1. Legal counsel to Florida Department of Veterans' Affairs Executive Leadership and State Veterans' Nursing Homes.
2. Counsel to Florida Vets Foundation.
3. Counsel to Vets Florida, Inc.
4. Counsel to Florida Veterans Hall of Fame.
5. Counsel for department disciplinary actions.
6. Counsel for Agency for Healthcare Administration inspection deficiency cases.
7. Public Employment Relations Commission litigation; career service employee and veterans preference cases.
8. Equal Employment Opportunity Commission litigation; alleged violations of employee civil rights and discrimination.
9. Florida Commission on Human Relations litigation; complaint of alleged discrimination, many investigated by the Inspector General.
10. Department of Children and Families nursing home transfer appeal hearings.
11. Outside counsel and Division of Financial Services-Risk Management interface and support.
12. Counsel to veterans preference staff.
13. Review healthcare legal documents as needed.
14. Support public records requests with review, redaction and oversight.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

15. Support medical records requests/subpoenas.
16. Support garnishments.
17. Department contract drafting and review.
18. Healthcare administrative legal issues.
19. Facility and provider credentialing.
20. Department policy review.
21. Real estate transactional legal issues and government agency interactions.
22. Respond to subpoenas and requests for production.
23. Provide training at annual Nursing Home Administrators Conferences, and as needed.
24. Review estate planning docs: power of attorney, wills, deceased veteran's documents.
25. Other legal services and consultations as directed or required.

The additional Senior Attorney can be accommodated in existing office space in the Mary Grizzle State Office 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 department support programs and department -associated corporations 160.0 hours.
 - g) Total: 960 annual hours equals 80 per month.
- 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)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

- 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 approval of 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 department, considering continued department 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 department goals and objectives.

BUDGET REQUEST SUMMARY:

Appropriation Categories:

Category: Salaries and Benefits (010000)

	Annual
	Salaries
One (1) Full-Time Equivalent,	Benefits
With no lapse.	-----

Total Salaries and Benefits \$ 103,155

Category: Expense (040000)

Standard expense (See below Calculations):

	Current	Non-Recurring
	Request	Budget request
	-----	-----
Professional staff with laptop:		
One (1) Full-Time Equivalent,	\$ 13,298	\$ 7,036
Projected Travel	\$ 14,000	
	-----	-----
Total Expenses	\$ 27,298	\$ 7,036

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

	Current	Non-Recurring
	Request	Budget Request
	-----	-----
Total Full-Time Equivalents one (1) at \$342	\$ 342	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

(actual fee is 341.56 rounded up to \$342.00)

Total Issue Request	\$ 130,795	\$ 7,036
General Revenue (1000)		

STANDARD EXPENSE CALCULATION:

One (1) Full-Time Equivalent Professionals with laptops
 Standard Expense with VOIP = \$11,179

Less:

-\$1,110 Computing Equipment
 -\$ 158 Analog Phone

Add:

+\$ 200 Digital Phone
 +\$ 132 Docking Station
 +\$ 700 Law Library
 +\$2,355 Computer (current estimate for department)

Total \$13,298

Total Standard Expense for one (1) Full-Time Equivalent Professional with laptop = \$13,298.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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 2023-24							
NEW POSITIONS							
7738 SENIOR ATTORNEY							
N0041 001	1.00	73,139		30,016	103,155	0.00	103,155
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							103,155
	1.00	73,139		30,016	103,155		103,155

MEDICAL FACILITIES							4100000
INITIAL STAFFING AND START UP							
OPERATIONS FOR LAKE BALDWIN, STATE							
VETERANS' NURSING HOME, ORANGE							
COUNTY							4109020
SALARY RATE							000000
SALARY RATE.....	150,595						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	3.00						
-STATE		227,156					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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	46,794	19,008		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,026			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.....	274,976	19,008		
TOTAL SALARY RATE.....	150,595			
=====				

AGENCY ISSUE NARRATIVE:
 2023-2024 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 and Start Up Operations for Lake Baldwin, State Veterans' Nursing Home, Orange County (4109020)

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						50000000
						50100000
						50100400
						16
						<u>1602.00.00.00</u>
						4100000
						4109020

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 MEDICAL FACILITIES
 INITIAL STAFFING AND START UP
 OPERATIONS FOR LAKE BALDWIN, STATE
 VETERANS' NURSING HOME, ORANGE
 COUNTY

visitors.

SUMMARY:

The Florida Department of Veterans' Affairs, (department) requests a combined budget authority of \$727,982, \$274,976 in General Revenue Fund, of which \$19,008 is non-recurring, and \$453,006 in the Operations and Maintenance Trust Fund, of which \$4,425 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 now known as, Alwyn C. Cashe State Veterans' Nursing Home, located in Orange County. This includes an increase in salary rate of 428,275, 277,680 in the Veterans Homes and 150,595 in the Executive Direction and Support Services.

GENERAL INFORMATION:

The department requests budget authority of \$727,982, \$274,976 in General Revenue Fund and \$453,006 from the Operations and Maintenance Trust Fund, for the remaining required staff and associated operating costs to support the full operations of Alwyn C. Cashe State Veterans' Nursing Home.

The ten (10) Full Time Equivalent positions are:

1. three (3) Senior Certified Nursing Assistants.
2. three (3) Senior Licensed Practical Nurses-SES.
3. one (1) Senior Clerk-SES.
4. two (2) Professional Accountant Specialist-SES.
5. one (1) Budget Analyst-SES.

The State Veterans' Nursing Home, Alwyn C. Cashe, is projected to be fully operational by the 2023-24 Fiscal Year. The required staffing, is necessary to fully operate the facility and provide central administrative support to this facility. This funding will enable the department to fully staff the Alwyn C. Cashe 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 (2) factors: recruitment and employee turnover. Skilled-nursing facility staff recruitment will be extremely challenging as there are thirty-three (33) skilled-nursing facilities within Orange County (Orlando) and eighteen (18) medical care facilities competing for the same health care professionals within twenty-five (25) miles of the department's future Alwyn C. Cashe 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 twelve (12) month period is 43.9 percent; salary being a major impact.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

Approval of this funding will enable the department to fully staff the Alwyn C. Cashe 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 two 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)

Balance of Staff at Facility seven (7) Full-Time Equivalents,
 with no lapse.

	Annual
	Salaries
	Benefits

Total Salaries and Benefits	\$ 438,375
Additional salary rate 277,680	

Category: Expense (040000)

Standard expense (See below Calculations):

	Current	Non-Recurring
	Request	Budget Request
	-----	-----
Support staff -		
Seven (7) Full-Time Equivalents	12,237	\$ 4,425
Total Expenses	\$12,237	\$ 4,425

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

	Current	Non-Recurring
	Request	Budget Request
	-----	-----
Total Full-Time Equivalents seven (7) at \$342	\$2,394	
(Actual fee is \$341.56 rounded up to \$342.00)		
Total Request for Operations and	-----	-----

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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

Maintenance Trust Fund (2516) \$ 453,006 \$ 4,425

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

Category: Salaries and Benefits (010000)

	Annual
Balance of Staff at Facility	Salaries
Three (3) Full-Time Equivalents,	Benefits
with no lapse.	-----
Total Salaries and Benefits	\$ 227,156
Additional salary rate 150,595	

Category: Expense (040000)
 Standard expense (See below calculations):

	Current	Non-Recurring
	Request	Budget Request
	-----	-----
Professional staff with laptops:		
three (3) Full-Time Equivalents	\$ 46,794	\$ 19,008
	-----	-----
Total Expenses	\$ 46,794	\$ 19,008

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

	Current	Non-Recurring
	Request	Budget Request
	-----	-----
Total Full-Time Equivalents three (3) at \$342	\$ 1,026	
(actual fee is \$341.56 rounded up to \$342.00)	-----	-----
Total Request for Executive Direction		
and Support Services		
General Revenue (1000)	\$ 274,976	\$ 19,008

 Summary of Funds request for budget issue: Current Non-Recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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

	Request	Budget Request
	-----	-----
1)Veterans' Homes Budget Entity 50100100		
Total for Operations and Maintenance Trust Fund (2516)	\$ 453,006	\$ 4,425
2)Executive Director and Support Services - 50100400		
Total for General Revenue (1000)	\$ 274,976	\$ 19,008
	-----	-----
Total Issue Request	\$ 727,982	\$ 23,433

STANDARD EXPENSE CALCULATION:

Six (6) Full-Time Equivalent's - Support Staff no Desktops
 Standard Expense with VOIP = \$ 9,718
 Less:

- \$444 Telephone
- \$158 Telephone Purchase
- \$650 File Cabinet
- \$1,000 Desk
- \$675 Chair
- \$475 Side arm
- \$3,007 Building rental
- \$682 Data communications
- \$1,110 Computing Equipment

Total \$1,517

Total of Non-Recurring for each FTE = \$401.

Total Standard Expense for six (6) Full-Time Equivalent Support Staff = \$1,517 = \$9,102 for six (6) Full-Time Equivalentents.

One (1) Full-Time Equivalent - Support Staff with Desktop
 Standard Expense with VOIP = \$ 9,718

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

Less:

- \$ 444 Telephone
- \$ 158 Telephone Purchase
- \$ 650 File Cabinet
- \$1,000 Desk
- \$ 675 Chair
- \$ 475 Side arm
- \$3,007 Building rental
- \$ 682 Data communications
- \$1,110 Computing Equipment

Total \$1,517

Add:

- +\$1,618 Computer Desktop

Total Expense: \$3,135.

Total of Non-Recurring for FTE = \$2,019.

Total Standard Expense for one (1) Full-Time Equivalent Support Staff = \$3,135.

Three (3) Full-Time Equivalents Professionals with laptops
 Standard Expense with VOIP = \$11,179

Less:

- \$1,110 Computing Equipment
- \$ 158 Analog Phone

Add:

- +\$ 200 Digital Phone
- +\$ 132 Docking Station
- +\$2,355 Computer/laptop (current estimate for department)

Total \$12,598

Total Standard Expense for three (3) Full-Time Equivalents Professionals with laptops = \$12,598 = \$37,794 for three

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

Full-Time Equivalents.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
1469 PROFESSIONAL ACCOUNTANT SPECIALIST - SES							
N0019 001	1.00	50,085		25,498	75,583	0.00	75,583
N0020 001	1.00	50,085		25,498	75,583	0.00	75,583
4951 BUDGET ANALYST A-SES							
N0018 001	1.00	50,425		25,565	75,990	0.00	75,990

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							227,156
	3.00	150,595		76,561	227,156		227,156
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT				4200A20
SALARY RATE				000000
SALARY RATE.....	166,488			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	183,985			1000 1
OPERATIONS AND MAINT TF -STATE	15,068			2516 1
TOTAL APPRO.....	199,053			
=====				
TOTAL: FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT				4200A20
TOTAL ISSUE.....	199,053			
TOTAL SALARY RATE.....	166,488			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Executive Direction and Support Services
 Veterans Homes
 Veterans Benefits and Assistance

FUNDING SOURCE:

General Revenue - 1000
 Operations and Trust Fund - 2516

ISSUE TITLE:

Florida Department of Veterans' Affairs Salary and Rate Adjustment (4200A20).

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT				4200A20

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

SUMMARY:

The Florida Department of Veterans' Affairs (department), requests funding of \$1,158,145. General Revenue Fund in the amount of \$264,467 and the Operations and Maintenance Trust Fund in the amount of \$893,678, in the Salaries and Benefits appropriation category. The department also requests additional salary rate of 968,673, to allocate between three budget entities as follows: Homes Program (50100100) 728,630, Executive Directions Support Services (50100400) 166,488 and Veterans' Benefits and Assistance (50100700) 73,555, to address recruitment and retention issues. The funding will allow these programs to increase the salary of mission critical and mission essential positions to the median to address recruitment and retention issues associated with department direct support positions.

GENERAL INFORMATION:

This Florida Department of Veterans' Affairs request is to address the recruitment and retention issues among mission critical and essential positions within the department. These positions provide daily maintenance, logistical and administrative support to the nursing facilities, benefits and assistance to Florida's 1.5 million veterans and administrative support to the department's overall mission. Currently, department employees within these functional areas are being attracted to other state agencies, county and city municipalities, whose pay is appreciably higher, at an alarming rate of thirty-two (32) percent overall. Department positions impacted include but are not limited to: operations analyst, attorneys, internal auditors, investigation specialist, Human Resource analyst, purchasing agents and supervisors, accountants, management analysts, financial specialist, budget analysts, human services counselors, social work services managers, health operations analyst and managers, health data analyst, office automation specialist, computer systems specialist and analyst, project analyst, personnel technicians, executive assistants, business managers, attorneys, directors, staff assistants, storekeepers, fiscal assistants, maintenance repairmen senior clerks, custodial workers, motor vehicle operators, receptionist, health information specialists program administrators, grants specialist, registered nursing consultants, recreation therapy analyst and senior management personnel.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Favorable consideration of this request will allow the department to fill mission essential vacancies, provide the continuity of services, a higher quality of life and retain quality employees with the state's structure.

BUDGET REQUEST SUMMARY:

Appropriation Category:
 Salaries and Benefits 010000

Current
 Request

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
 FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT 4200A20

For Operations and Maintenance Trust Fund. -----
 Budget Entity:
 50100100
 Salary and Benefits \$ 871,150.00 (Recurring)
 Budget Entity:
 50100400
 Salary and Benefits \$ 15,068.00 (Recurring)
 Budget Entity:
 50100700
 Salary and Benefits \$ 7,460.00 (Recurring)

 Total Salaries and Benefits for fund Operations and Maintenance Trust fund 2516 \$ 893,678.00

For General Revenue Fund
 Budget Entity:
 50100400
 Salary and Benefits \$ 183,985.00 (Recurring)
 Budget Entity:
 50100700
 Salary and Benefits \$ 80,482.00 (Recurring)

 Total Salaries and Benefits for fund General Revenue Fund 1000 \$ 264,467.00

Additional Salary rate per Budget Entity
 50100100 Salary Rate 728,630
 50100400 Salary Rate 166,488
 50100700 Salary Rate 73,555

TOTAL REQUEST: \$ 1,158,145.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT				4200A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	153,885		30,100	183,985	0.00	183,985
C1002 001	0.00	12,603		2,465	15,068	0.00	15,068
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							183,985
2516 OPERATIONS AND MAINT TF							15,068
	0.00	166,488		32,565	199,053		199,053

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,537,997	117,724					1000
TRUST FUNDS	885,943						2000
TOTAL POSITIONS.....	39.00						
TOTAL PROG COMP.....	5,423,940	117,724					
TOTAL SALARY RATE.....	2,707,553						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		895,231					1000 1
OPERATIONS AND MAINT TF -STATE		424,222					2516 1
TOTAL APPRO.....		1,319,453					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		120,512					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		156,750					1000 1
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		29,888					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1,626,603					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
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>
NONRECURRING EXPENDITURES					2100000
OPERATIONS MAINTENANCE MANAGEMENT					
SYSTEM SOFTWARE PLATFORM					2103036
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	130,350-			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	531,868	238,342		1000 1
=====					

AGENCY ISSUE NARRATIVE:

2023-2024 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 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 \$531,868 of budget authority in General Revenue Fund of which \$238,342 is non-recurring, for the implementation and management of an electronic time keeping system that interfaces with People First.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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

GENERAL INFORMATION:

The department is requesting \$531,868 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 healthcare services is a highly labor-intensive industry. The importance of effective, automated controls cannot be minimized. With a total of 1,338 employees and a payroll of over \$80 million in Fiscal Year 2022-23, a sophisticated system with integration capability is warranted.

According to Nucleus Research, typical labor cost savings are experienced when moving from two (2) 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 (2) to four (4) percent.

Minimizing compliance risk is an additional benefit of this system. Stringent state labor laws and existing labor agreements require an ongoing level of detailed scrutiny. State regulations mandate accurate tracking of labor hours. The Centers for Medicare and Medicaid Services, a federal agency, requires routine reporting, via submission of a payroll-based journal, of accurate labor hours. Non-compliance may lead to increased legal, regulatory and financial exposure. The existing two (2) 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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

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:

With the approval of funding this issue will 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
Contracted Services (100777)	\$ 531,868	\$ 238,342
Total Issue Request:	\$ 531,868	\$ 238,342
General Revenue - 1000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY INCREASE				
BUDGET FOR TELEPHONE SYSTEM				
REPLACEMENT				36235C0
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,358,065	2,358,065		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,096,842			1000 1
TOTAL: INFORMATION TECHNOLOGY INCREASE				36235C0
BUDGET FOR TELEPHONE SYSTEM				
REPLACEMENT				
TOTAL ISSUE.....	4,454,907	2,358,065		

AGENCY ISSUE NARRATIVE:

2023-2024 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 Telephone System Replacement (36235C0).

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (department), requests a combined budget authority of \$4,454,907 in General Revenue Fund, of which \$2,358,065 is non-recurring. These funds are for the replacement of the current thirty-two (32) years old telephone system, the Centrex telephone system with a hosted Voice over Internet Protocol telephone system. The recurring funds of \$2,096,842 are for annual licensure, maintenance and support.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY INCREASE						
BUDGET FOR TELEPHONE SYSTEM						
REPLACEMENT						36235C0

GENERAL INFORMATION:

The department requests combined budget authority of \$4,454,907 in General Revenue Fund for the required network infrastructure and operating costs to support the full operation of the department's telephone system in accordance with Chapter 282.703, Florida Administrative Code and Rule 60GG, Florida Administrative Code. The department requires that each of its main locations have local survivability in the event of interruption of reachability via the internal network including the methodology for switchover to the alternate common control equipment and define the elapsed time for initial failover and subsequent return to normal operations. Four (4) requirements for the Voice over Internet Protocol telephone system are hosting, wiring, switches, and circuit upgrades, which are broken down below, in this budget request.

Hosting:

The department requests budget authority of \$26,864 in General Revenue Fund for hosting service required for Voice over Internet Protocol telephone system for nine (9) State Veterans' Nursing Homes, department headquarters, and twenty-one (21) Division of Benefits and Assistance remote locations.

Wiring:

The department requests budget authority of \$1,267,356 in General Revenue Fund, of which \$1,267,356 is non-recurring to replace the Cat3 wiring with Cat6 Plenum wiring. State Veterans' Nursing Homes with Cat3 wiring are required to be replaced by the Federal Communications Commission Order 10-72A1, which mandates that all Centrex telephone lines in the United States be replaced with an alternative service by August 2, 2022. These State Veterans' Nursing Homes have operated using the Cat3 wiring for upwards of thirty-two (32) years.

Switches:

The department requests budget authority of \$1,446,337 in General Revenue Fund, of which \$1,090,709 is non-recurring, to replace network switches that are not power over ethernet type switches. Power over ethernet switches are necessary for Voice over Internet Protocol telephone systems.

Circuits:

The department requests budget authority of \$1,714,350 in General Revenue Fund, to upgrade the Department of Managed Services transport circuits required for Voice over Internet Protocol telephone system for eight (8) State Veterans' Nursing Homes and one (1) State Veterans' Domiciliary, department headquarters, and twenty-one (21) Division of Benefits and Assistance remote locations.

The department requests combined budget authority of \$4,454,907 in General Revenue Fund for the required network infrastructure and operating costs to support the full operation of the department's telephone system in accordance with Chapter 282.703, Florida Administrative Code and Rule 60GG, Florida Administrative Code. The department requires that each of its main locations have local survivability in the event of interruption of reachability via the internal network

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
INFORMATION TECHNOLOGY INCREASE				
BUDGET FOR TELEPHONE SYSTEM				
REPLACEMENT				36235C0

including the methodology for switchover to the alternate common control equipment and define the elapsed time for initial failover and subsequent return to normal operations.

AUTHORITY HAVING JURISDICTION:

- 45 CFR Parts 160 and 164, Subparts A and C, Health Information Portability and Accountability Act (HIPAA) Security Rule (2013).
- Centers for Medicare & Medicaid Services Minimum Acceptable Risk Standards for Exchanges Version 2.0 (2015).
- Social Security Administration, Technical Systems Security Requirements Version 8.0 (2017), Electronic Information Exchange Security Requirements and Procedures for State and Local Agencies, Exchanging Electronic Information with the Social Security Administration.
- National Institute of Standards and Technology SP 800-53 Rev. 5, Security and Privacy Controls for Information Systems and Organizations (2020).
- Center for Internet Security Controls, Version 7.1 (2019).

NETWORK HARDWARE REQUIREMENTS:

- 904 Wiring replacement needs in the Homes.
- 66 Power over ethernet Switches.
- 36 Department of Managed Services Circuit Upgrades.
 from 2 MPS 100 MPS.
 to 15 MPS 1 GBPS.

RETURN ON INVESTMENT:

- 180% Five-Year return on investment.
- 79% Operating expenditures savings.
- 96% Provisioning time savings.
- 92% Troubleshooting time savings.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

With the approval of this funding the department will be better positioned to reduce or avoid major voice outages that currently occur multiple times every month. This upgrade will prevent communications blackouts during inclement weather or consequence emergency management situations. The facilities will directly benefit from the upgrade in technology and the reduction in the outages will provide a safer environment for our veteran residents, which is a major concern. The current technology is upwards of thirty-two (32) years old. These facilities need a telephone system with the ability to provide 24/7 support 365 days per year, to provide the quality of life, shelter, and security to our veterans.

BUDGET REQUEST SUMMARY:
 Appropriation Category:

Current

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY INCREASE				
BUDGET FOR TELEPHONE SYSTEM				
REPLACEMENT				36235C0

Request

Category: Operating Capital Outlay (060000) \$ 2,358,065 (Non-recurring)

Category: Contract Services (100777) \$ 2,096,842

TOTAL REQUEST: \$ 4,454,907

General Revenue (1000)

INFORMATION TECHNOLOGY INCREASE				
BUDGET FOR NETWORK FIREWALL UPGRADE				36240C0
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	342,482	342,482		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	193,867			1000 1
=====				
TOTAL: INFORMATION TECHNOLOGY INCREASE				36240C0
BUDGET FOR NETWORK FIREWALL UPGRADE				
TOTAL ISSUE.....	536,349	342,482		
=====				

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 PROGRAM TITLE:
 Executive Direction and Support Services

FUNDING SOURCE:
 General Revenue - 1000

ISSUE TITLE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY INCREASE				
BUDGET FOR NETWORK FIREWALL UPGRADE				36240C0

Information Technology Increase Budget for Network Firewall Upgrade (36240C0).

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (department), requests a combined budget authority of \$536,349 in General Revenue Fund, of which \$342,482 is non-recurring. These funds are for the department's information technology's infrastructure automation with disruption protection of the department from cybersecurity vulnerabilities using hardware that provides software defined networks as an effective layer of protection from threats and possible data breaches.

GENERAL INFORMATION:

The department requests combined budget authority of \$536,349 in General Revenue Fund for the required network infrastructure and operating costs to support the full operation of the department's network in accordance with the State Cybersecurity Act, Chapter 282.318, Florida Administrative Code and Rule 60GG-2.004(2), Florida Administrative Code. Security Continuous Monitoring to identify Cybersecurity events.

In May 2022, the department fell victim to the Quantum Ransomware attack in which this threat actor successfully stole 1.1TB of data that contained veteran's personal identifiable information and personal health information. Although Quantum only posted a sample of ninety-eight (98) records, the department estimates that more than 10,000 individuals might be affected due to the department's Human Resources data retention requirements.

Hardening the network with firewalls that apply real-time patches to prevent common weakness enumeration is the recommendation the department received from the Cybersecurity and Infrastructure Security Agency, the Multi-State Information Sharing and Analysis Center, the Federal Bureau of Investigation, and the Florida Department of Law Enforcement as a result of the investigation of the Quantum breach.

This component would enhance the management and monitoring capabilities, while adding an additional layer of in-depth defense security to the department's network. The department's 2022 Agency Security Strategic/Operational Plan survey assessment requested by Florida Digital Service clearly identifies the current status as a threat to the department's data security, which includes Health Insurance Portability and Accountability Act information of the veterans residing in the facilities and veterans being served by our department.

Total number of firewall replacements required equals fifty-four (54).

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
EXECUTIVE DIR/SUPPORT SVCS						50100400
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY INCREASE						
BUDGET FOR NETWORK FIREWALL UPGRADE						36240C0

With the approval of funding this initiative will increase the department's overall Information Technology security posture and improve the management of the network while bringing the department into compliance with Chapter 282.318, Florida Administrative Code. Funding this request ensures the department's ability to proactively protect veterans' personal health information in our nine (9) State Veteran's Nursing facilities, improve operational efficiency within agency administration as well as improve communications access for those veterans requesting services through our Division of Benefits and Assistance across the State of Florida.

With this funding the department will reduce the major vulnerabilities and advanced threats from threat actors capturing conversations within the department and impersonating current employees making those messages appear real for internal users. Employees might click on links used by impersonators to infiltrate the department's network eventually spreading through the state and other agency networks with the potential of holding the state hostage with ransom demands.

BUDGET REQUEST SUMMARY:
 Appropriation Category:

	Current Request	
Category: Operating Capital Outlay (060000)	\$ 342,482	(Non-recurring)
Category: Contract Services (100777)	\$ 193,867	
TOTAL REQUEST:	\$ 536,349	
General Revenue (1000)		

INFORMATION TECHNOLOGY INCREASE
 BUDGET FOR EMPLOYEE CLIENT
 RELATIONSHIP MANAGEMENT SOFTWARE
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

36250C0
 100000
 100777

GENERAL REVENUE FUND -STATE 175,000 1000 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 PROGRAM TITLE:

IT COMPONENT? YES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY INCREASE				
BUDGET FOR EMPLOYEE CLIENT				
RELATIONSHIP MANAGEMENT SOFTWARE				36250C0

Executive Direction and Support Services

FUNDING SOURCE:
 General Revenue - 1000

ISSUE TITLE:
 Information Technology Increase Budget for Employee Client Relationship Management Software (36250C0).

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:
 6.2 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 recurring budget authority of \$175,000 in General Revenue Fund for software designed to transform both the veteran and employee experience by deploying a long-term, holistic strategy that includes collecting veteran and employee feedback to make proactive, data-driven improvements in our nine (9) State Veterans' Homes.

GENERAL INFORMATION:
 The Florida Department of Veterans' Affairs has the largest employee retention issue of any department in the state. Employees influence every important outcome in the department, including public trust, organizational performance, and quality of service provided. Studies show that engaged employees are more likely to perform better and exhibit positive behaviors, while withdrawn or unhappy employees are often volatile and perform poorly. Employees whose ideas and concerns are acknowledged, are more productive and more likely to stay; thus, improve the quality of life for our veterans served by our department.

Our veteran residents and their family members will have the ability to provide real time feedback on the services provided in our homes with this software. This will allow the department to identify issues or potential issues early and implement steps to prevent major problems that may result in poor quality of services, fines and or penalties from the Agency for Health Care Administration.

Access to this technology will allow the department to receive feedback via social media outlets, call centers, websites, and provide the department the ability to interpret feedback and trends, and act to drive positive outcomes for our veteran residents and staff. All data collection, analytics, and reporting must be housed in one platform that meets the most stringent security requirements and ensures the department owns and controls its data. This will ensure data privacy

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INFORMATION TECHNOLOGY INCREASE				
BUDGET FOR EMPLOYEE CLIENT				
RELATIONSHIP MANAGEMENT SOFTWARE				36250C0

and enable all department leaders and staff with a comprehensive view and the ability to be proactive.

The customer employee relationship software features include:

1. Streamlined, Secure System.
2. Real-time Employee Feedback Collection.
3. Real-time Veteran Feedback Collection.
4. Advanced Analytics.
5. Centralized Patient Directory.

RETURN ON INVESTMENT:

Implementing a robust technology and long-term strategy to improve veteran and employee experiences, the department will drive critical outcomes, including:

1. Employee Retention: effectively identify the actions that will drive the most impact to significantly improve employee satisfaction and retention.
2. Improving care to veteran residents by: identifying potential issues early on and correcting them before they become problems that diminish resident care.
3. Transparency and Inclusive Policy: design more effective services by incorporating feedback from all veterans, employees, and key stakeholders.
4. Service Improvement: automatically identify potential problems and take prompt action to resolve the problem.

Currently, a similar software program is being used by the Florida Department of Highway Safety and Motor Vehicles. Their system uses a centralized platform to measure customer experiences with all key services, including all Florida Department of Highway Safety and Motor Vehicles offices, service centers and license registration portal. Florida Department of Highway Safety and Motor Vehicles deploys innovative methods such as QR codes and integrations with its call center and Tableau. Florida Department of Highway Safety and Motor Vehicles has achieved unprecedented levels of satisfaction across all its services, frequently exceeding 90% satisfaction on average.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

With approval of this funding this issue will improve employee retention, improve and reduce the reliance on staffing agencies. This system will also aid in improving resident care.

BUDGET REQUEST SUMMARY:

Appropriation Category:	Current Request

Contracted Services (100777)	\$ 175,000

Total Issue Request:	\$ 175,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
INFORMATION TECHNOLOGY INCREASE				
BUDGET FOR EMPLOYEE CLIENT				
RELATIONSHIP MANAGEMENT SOFTWARE				36250C0
General Revenue - 1000				

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,770,155	2,938,889		1000
TRUST FUNDS	424,222			2000
TOTAL PROG COMP.....	7,194,377	2,938,889		
=====	=====	=====		
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				50100400
BY FUND TYPE				
GENERAL REVENUE FUND	11,308,152	3,056,613		1000
TRUST FUNDS	1,310,165			2000
TOTAL POSITIONS.....	39.00			
TOTAL BUREAU.....	12,618,317	3,056,613		
TOTAL SALARY RATE.....	2,707,553			
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,624,304					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,725,617					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		1,927,675					2516 1
-FEDERL		1,138,499					2516 3

TOTAL OPERATIONS AND MAINT TF		3,066,174					2516
=====							
TOTAL POSITIONS.....		115.00					
TOTAL APPRO.....		7,791,791					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		12,612					1000 1
OPERATIONS AND MAINT TF -FEDERL		10,881					2516 3

TOTAL APPRO.....		23,493					
=====							
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 2023-24	FY 2023-24	FY 2023-24	
	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	502,569			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.....	535,069			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	6,336,005			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	12,854			1000 1
OPERATIONS AND MAINT TF -FEDERL	4,327			2516 3
TOTAL APPRO.....	17,181			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	22,528			1000 1
OPERATIONS AND MAINT TF -STATE	9,374			2516 1
-FEDERL	3,522			2516 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
TOTAL OPERATIONS AND MAINT TF		12,896					2516
	=====		=====		=====		
TOTAL APPRO.....		35,424					
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	115.00						
TOTAL ISSUE.....	15,349,475						
TOTAL SALARY RATE.....	5,624,304						
	=====		=====		=====		
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		10,491					1000 1
	=====		=====		=====		
OPERATIONS AND MAINT TF -STATE		2,114					2516 1
-FEDERL		2,862					2516 3
	-----		-----		-----		
TOTAL OPERATIONS AND MAINT TF		4,976					2516
	=====		=====		=====		
TOTAL APPRO.....		15,467					
	=====		=====		=====		
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....	302,457						
	=====		=====		=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		216,148					1000 1
	=====		=====		=====		
OPERATIONS AND MAINT TF -STATE		88,168					2516 1
-FEDERL		52,070					2516 3
	-----		-----		-----		
TOTAL OPERATIONS AND MAINT TF		140,238					2516
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		356,386					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		356,386					
TOTAL SALARY RATE.....		302,457					
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		23,364					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,943					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		6,911					2516 1
-FEDERL		4,082					2516 3

TOTAL OPERATIONS AND MAINT TF		10,993					2516
=====							
TOTAL APPRO.....		27,936					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		442					1000 1
OPERATIONS AND MAINT TF -FEDERL		382					2516 3

TOTAL APPRO.....		824					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	28,760			
TOTAL SALARY RATE.....	23,364			
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	33,179			1000 1
=====	=====	=====	=====	
OPERATIONS AND MAINT TF -STATE	13,534			2516 1
-FEDERL	7,993			2516 3
-----	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	21,527			2516
=====	=====	=====	=====	
TOTAL APPRO.....	54,706			
=====	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	1,101			2516 1
-FEDERL	414			2516 3
-----	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	1,515			2516
=====	=====	=====	=====	
TOTAL APPRO.....	1,515			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
K9S FOR WARRIORS							2103016
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
FIVE STAR VETERANS CENTER HOMELESS							2103020
HOUSING AND REINTEGRATION PROJECT							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		374,000-					1000 1
=====							
SOF MISSIONS SUICIDE PREVENTION							2103028
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
QUANTUM LEAP FARM EQUINE ASSISTED							2103029
THERAPY FOR VETERANS							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		190,000-					1000 1
=====							
FLORIDA VETERANS FOUNDATION							2103030
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ALTERNATIVE TREATMENT OPTIONS FOR							
VETERANS							2103052
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA VETERANS LEGAL HELPLINE							2103053
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
NORTHEAST FLORIDA FIRE WATCH							2103056
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		540,000-					1000 1
=====							
NORTHEAST WOMEN VETERANS INC.							2103059
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		497,005-					1000 1
=====							
K9 PARTNERS FOR PATRIOTS							2103068
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		175,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
VETERANS HELPING VETERANS USA, INC.							2103069
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		160,000-					1000 1
=====							
BLUE ANGELS FOUNDATION POST							
TRAUMATIC STRESS PROTOCOL TO REDUCE							
VETERAN SUICIDE							2103070
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
HOME BASE FLORIDA VETERAN AND							
FAMILY CARE							2103071
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
MID FLORIDA COMMUNITY SERVICES,							
INC., VETERAN RIDE PROGRAM							2103072
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
VETERAN SUICIDE PREVENTION TRAINING							
PILOT PROGRAM - CHAPTER 2022-39,							
LOB (SB 1712)							2103073
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY RATE				000000
SALARY RATE.....	305,925			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00			
	454,121			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	88,238	39,996		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,052			1000 1
=====				
TOTAL: BENEFITS AND ASSISTANCE INCREASE				3000450
STAFFING				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	544,411	39,996		
TOTAL SALARY RATE.....	305,925			
=====				

AGENCY ISSUE NARRATIVE:
 2023-2024 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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 \$544,411 in General Revenue Fund budget authority, of which \$39,996 is non-recurring, for six (6) mission essential Full-Time Equivalents, five (5) Veterans' Claims Examiners for the Bureau of Field Services and one (1) Assistant Operations and Program Manager. In addition, the department requests salary rate of 305,925.

GENERAL INFORMATION:

The Florida Department of Veterans' Affairs, (department) requests five (5) mission essential Full-Time Equivalents, Veterans' Claims Examiners for the Bureau of Field Services and one (1) Assistant Operations and Program Managers. 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 with their earned benefits and compensation claims while they are receiving their medical services.

This authority will provide the Division of Veterans' Benefits and Assistance, (division), with the funding to establish one (1) managerial position; (one (1) Assistant Division Chief). The purpose of these positions is to provide the respective chiefs, operational support in day-to-day leadership in the complex and wide-spread (state-wide) delivery of division's assistance to Florida veterans and their families. The two (2) current chief positions must provide managerial and logistical oversight of offices covering the entire sixty-seven (67) counties of the State of Florida, which, due to the great distance, is extremely difficult. The responsibility of these positions includes the management of the United Stated Veterans Affairs GI Bill education program encompassing 404 Florida colleges, community colleges, and trade schools (State Approval Agency), as well as over 111 employees of the division. Due to the growth we are experiencing in the organization, expanded management is a necessity to meet our goals.

The division directly offers or supports outreach events and symposiums to benefit 1.5 million veterans, and currently boasts a 46:1 return on investment to the state for every dollar spent in this functional area. Funding this request will enable the division to support recurring functions that provide detailed information regarding veterans' opportunities, such as disability claims, educational and employment opportunities, eligibility to United States Department of Veterans' Affairs health care, aid and attendance.

The Bureau of Field Services provides benefits counseling to all inpatients and outpatients in United States Department of Veterans Affairs medical facilities, hospitals, multi-specialty outpatient clinics, and community-based primary care clinics in Florida and the State Veterans' Homes. The staff performs outreach over the entire state, and can often only allow veterans to sign in until 11am or 12pm for counseling with a Veterans' Claims Examiner because the list becomes far

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

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 (46:1 return on investment).

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 (22) 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 (20) clients per day, and some counsel greater than forty (40) veterans and their family members in a single day, which most certainly sacrifices quality.

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, seventy-four (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 the 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. While the results are impressive, this division is woefully understaffed to service veterans across Florida's sixty-seven (67) counties.

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

- one (1) Full-Time Equivalent Bureau of Field Services, Orlando needs one (1) to appropriately man and provide outreach for Lake Nona.
- one (1) Full-Time Equivalent Bureau of Field Services, Bay Pines Veterans Administration Healthcare Center for one (1) new office.
- one (1) Full-Time Equivalent Bureau of Field Services, Jacksonville VA Outpatient Clinic for one (1) new office.
- one (1) Full-Time Equivalent Bureau of Field Services, Malcom Randall Department of Veterans Affairs Medical Center

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

Gainesville for one (1) new office.

one (1) Full-Time Equivalent Bureau of Field Services, Naples VA Outpatient Clinic for one (1) new office.

The department can accommodate the new Full-Time Equivalents in existing space, and the Veterans Administration agreed upon space in five (5) 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 and retention of highly qualified candidates. Salaries requested are below current salary averages of incumbents in similar positions in the State of Florida. 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.

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 United States Department of Veterans Affairs healthcare eligibility and possible pension with aid and attendance.

1. Projected Workload: Number of claims to process	85,356
2. Average time to process one claim, as defined above	4.2 hours
3. Total hours required to accomplish workload:	
85,356 claims x 4.2 hours =	358,495.2 hours
4. Number of Full-Time Equivalent's required:	
358,495 hours / 1854 hours, (per standard calculation), =	193.36 Full-Time Equivalent
5. Number of Full-Time Equivalent's Required	193.36 Full-Time Equivalent
Less: Current Staffing Levels	74.00 Full-Time Equivalent
Additional Staffing Required	119.36 Full-Time Equivalent
6. Number of Full-Time Equivalent's Required/Requested	10 Full-Time Equivalent

The Office supports the management of Claims to process including 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 the United States Department of Veterans Affairs Board of Appeals for medical care, compensation, pension, education and training. This includes State Veterans' benefits, apart from federal benefits. The counseling session must determine when and where the veteran served. A complete review of the veteran's active duty service and treatment records will be made to determine direct, presumptive and or aggravated disabilities are present. A complete review of the veterans' income information, for United States Department of Veterans

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

Affairs healthcare eligibility and or possible pension are due with aid and attendance of the examiners. The Office will manage the support of the demand placed on them through the department's phone and email helpline.

1. Projected Workload: Number of phone calls, emails to process 24,900
2. Average time to process one call/email, as defined above .50 hours
3. Total hours required to accomplish workload:
 24,900 calls/emails x .50 hours = 12,450 hours
4. Number of Full-Time Equivalent's required:
 12,450 hours / 1854 hours (per standard calculation), = 6.72 Full-Time Equivalent
5. Number of Full-Time Equivalent's Required 6.72 Full-Time Equivalent
 Less: Current Staffing Levels 0.00 Full-Time Equivalent
 Additional Staffing Required 6.72 Full-Time Equivalent
6. Number of Full-Time Equivalent's Required/Requested 2 Full-Time Equivalent

The recently passed Promise to Address Comprehensive Toxics Act will result in an estimated 200,000 compensation and benefits claims, calls and emails annually to the existing workload.

RETURN ON INVESTMENT:

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 Board of Veterans Appeals 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 \$1887 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 benefits, through the formal appeals process, for a United States Army Vietnam War Veteran. The Veteran first met with us in September 2007, during which time he was seeking assistance with securing additional disability compensation benefits through the United States Department of Veterans' Affairs. Subsequently, over the following years, the United States Department of Veterans Affairs rating board awarded an increase in benefits, however, denied entitlement to Total Disability due to Individual Unemployability. The appeal was initiated upon submission of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

the Notice of Disagreement 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 in 2019, the Veteran case spent five and a half years under appellate review. The United States Department of Veterans Affairs Appeals Management Center implemented the Board of Veterans Appeals orders, and rendered a decision in September 2019, awarding entitlement to Total Disability due to Individual Unemployability, effective April 2010. As the Veteran's conditions were deemed static, the United States Department of Veterans Affairs also awarded entitlement to basic eligibility to Dependent's Educational Assistance. As a result of the advocacy provided 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, successfully advocated a claim for Total Disability due to Individual Unemployability, for a United States Army Vietnam War Veteran. Our Veterans' Claims Examiner met with the Veteran in December 2008, who was seeking United States Department of Veterans Affairs medical enrollment for hearing loss. The Veterans' Claims Examiner assisted the veteran to file for medical benefits and crafted a claim for hearing loss with Total Disability due to Individual Unemployability. The veteran's hearing loss was granted but Total Disability due to Individual Unemployability was denied. Our Department filed a Notice of Disagreement for Total Disability due to Individual Unemployability, which was later denied again. We continued our appeal to the Board of Veterans' Appeals. 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 United States Department of Veterans Affairs granted Total Disability due to Individual Unemployability, effective April 2011. Due to the Veterans' Claims 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 additional staffing to provide Florida veterans with more timely assistance, preclude reducing 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, outreach, visits to Veteran's Justice Outreach at County Courts, support of hospitalized veterans, Congressional Town Hall meetings, Military and Retiree Appreciation, Homeless Stand Down, employment, women veteran events and health events and support to all United States Department of Veterans Affairs Medical Treatment Facilities, United States Department of Veterans Affairs Outpatient Clinics and travel to Community Based Outpatient Clinics, MacDill Air Force Base, Southern Command, and Central Command in Florida due to additional staff. Also, we would be in a better position to handle the increase in cases resulting from the recently passed Promise to Address Comprehensive Toxics Act.

The division is responsible for numerous conferences, and supports various state outreach events. This includes bi-annual training for county veterans' service officers mandated by Florida statute. The division is also responsible to approve and provide oversight of United States Department of Veterans Affairs sponsorship for all State county Veteran Service Officers in close collaboration with the United States Department of Veterans Affairs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this issue would provide the department additional staffing to provide Florida veterans with more timely assistance, preclude reducing the backlog of cases and provide increased 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, outreach, visits to Veteran's Justice Outreach at County Courts, support of hospitalized veterans, Congressional Town Hall meetings, Military and Retiree Appreciation, Homeless Stand Down, employment, women veteran events and health events and support to all United States Department of Veterans Affairs Medical Treatment Facilities, United States Department of Veterans Affairs Outpatient Clinics and travel to Community Based Outpatient Clinics, MacDill Air Force Base, Southern Command, and Central Command in Florida due to additional staff. Also, we would be in a better position to handle the increase in cases resulting from the recently passed Promise to Address Comprehensive Toxics Act.

The division is responsible for numerous conferences, and supports various state outreach events. This includes bi-annual training for county veterans' service officers mandated by Florida Statute. The division is also responsible to approve and provide oversight of United States Department of Veterans Affairs sponsorship for all State County Veteran Service Officers in close collaboration with the United States Department of Veterans Affairs.

Budget Request Summary:
 Appropriation Categories:

Salary and
 Benefits

Category: Salaries and Benefits 010000

Six (6) Full-Time Equivalents	\$	454,121	

Total Salaries and Benefits	\$	454,121	

Category: Expenses 040000

Standard #3 Expense (See calculation below)

Current Request Non-Recurring Request

Six (6) Full-Time Equivalents	\$	58,238	\$	39,996
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Travel Expense:

Twelve (12) Full-Time Equivalents x \$12,000	\$	30,000	
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Total Expenses	\$	<u>88,238</u>	\$	<u>39,996</u>
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Category: Transfer/Department of Management Services/

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
Human Resource Services/Statewide Contract (107040)				
Six (6) Full-Time Equivalents x \$341.56				
rounded up to \$342		\$ 2,052		
Total Transfer/Department of Management Services/ Human Resource Services/Statewide Contract		\$ 2,052		
		-----	-----	
TOTAL REQUEST		\$ 544,411	\$ 39,996	
General Revenue (1000)				

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 = \$11,179
 Less:
 -\$ 3,866 Building Rental
 -\$ 1,110 - Computing Equipment
 -\$ 158 - Analog Phone
 Plus:
 +\$ 200 - Digital Phone
 +\$ 132 - Docking Station
 +\$ 2,751 Computer/laptop and printer (current estimate for department)
 Total \$ 9,128

Total Standard Expense for five, (5) Full-Time Equivalent Veterans' Claims Examiners with laptop = \$9,128. This equals \$45,640 for five (5) Full-Time Equivalents.

One (1) Full-Time Equivalent with Laptops
 Standard Expense with VOIP = \$11,179

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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:

-\$ 1,110 - Computing Equipment
 -\$ 158 - Analog Phone

Plus:

+\$ 200 - Digital Phone
 +\$ 132 - Docking Station
 +\$ 2,355 Computer/laptop (current estimate for department)
 Total \$12,598

Total Standard Expense for one (1) Full-Time Equivalent with laptop = \$12,598.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
9109 VETERANS' CLAIMS EXAMINER II							
N0029 001	1.00	48,185		23,955	72,140	0.00	72,140
N0030 001	1.00	48,185		23,955	72,140	0.00	72,140
N0031 001	1.00	48,185		23,955	72,140	0.00	72,140
N0032 001	1.00	48,185		23,955	72,140	0.00	72,140
N0033 001	1.00	48,185		23,955	72,140	0.00	72,140
9457 CHIEF OF OPERATIONAL SERVICES-DEP							
N0034 001	1.00	65,000		28,421	93,421	0.00	93,421

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							454,121
	6.00	305,925		148,196	454,121		454,121
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT				4200A20
SALARY RATE				000000
SALARY RATE.....	73,555			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	80,482			1000 1
OPERATIONS AND MAINT TF -STATE	7,460			2516 1
TOTAL APPRO.....	87,942			
=====				
TOTAL: FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT				4200A20
TOTAL ISSUE.....	87,942			
TOTAL SALARY RATE.....	73,555			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Executive Direction and Support Services
 Veterans Homes
 Veterans Benefits and Assistance

FUNDING SOURCE:

General Revenue - 1000
 Operations and Trust Fund - 2516

ISSUE TITLE:

Florida Department of Veterans' Affairs Salary and Rate Adjustment (4200A20).

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT				4200A20

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

SUMMARY:

The Florida Department of Veterans' Affairs (department), requests funding of \$1,158,145. General Revenue Fund in the amount of \$264,467 and the Operations and Maintenance Trust Fund in the amount of \$893,678, in the Salaries and Benefits appropriation category. The department also requests additional salary rate of 968,673, to allocate between three budget entities as follows: Homes Program (50100100) 728,630, Executive Directions Support Services (50100400) 166,488 and Veterans' Benefits and Assistance (50100700) 73,555, to address recruitment and retention issues. The funding will allow these programs to increase the salary of mission critical and mission essential positions to the median to address recruitment and retention issues associated with department direct support positions.

GENERAL INFORMATION:

This Florida Department of Veterans' Affairs request is to address the recruitment and retention issues among mission critical and essential positions within the department. These positions provide daily maintenance, logistical and administrative support to the nursing facilities, benefits and assistance to Florida's 1.5 million veterans and administrative support to the department's overall mission. Currently, department employees within these functional areas are being attracted to other state agencies, county and city municipalities, whose pay is appreciably higher, at an alarming rate of thirty-two (32) percent overall. Department positions impacted include but are not limited to: operations analyst, attorneys, internal auditors, investigation specialist, Human Resource analyst, purchasing agents and supervisors, accountants, management analysts, financial specialist, budget analysts, human services counselors, social work services managers, health operations analyst and managers, health data analyst, office automation specialist, computer systems specialist and analyst, project analyst, personnel technicians, executive assistants, business managers, attorneys, directors, staff assistants, storekeepers, fiscal assistants, maintenance repairmen senior clerks, custodial workers, motor vehicle operators, receptionist, health information specialists program administrators, grants specialist, registered nursing consultants, recreation therapy analyst and senior management personnel.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Favorable consideration of this request will allow the department to fill mission essential vacancies, provide the continuity of services, a higher quality of life and retain quality employees with the state's structure.

BUDGET REQUEST SUMMARY:

Appropriation Category:
 Salaries and Benefits 010000

Current
 Request

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' BENEFITS/ASSIST
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 REQUESTS OF INCREASE TO CURRENT
 PROGRAMS
 FLORIDA DEPARTMENT OF VETERANS'
 AFFAIRS SALARY AND RATE ADJUSTMENT

50000000
 50100000
 50100700
 13
1304.00.00.00
 4200000
 4200A20

For Operations and Maintenance Trust Fund. -----
 Budget Entity:
 50100100
 Salary and Benefits \$ 871,150.00 (Recurring)
 Budget Entity:
 50100400
 Salary and Benefits \$ 15,068.00 (Recurring)
 Budget Entity:
 50100700
 Salary and Benefits \$ 7,460.00 (Recurring)

 Total Salaries and Benefits for fund \$ 893,678.00
 Operations and Maintenance Trust fund 2516

For General Revenue Fund
 Budget Entity:
 50100400
 Salary and Benefits \$ 183,985.00 (Recurring)
 Budget Entity:
 50100700
 Salary and Benefits \$ 80,482.00 (Recurring)

 Total Salaries and Benefits for fund \$ 264,467.00
 General Revenue Fund 1000

Additional Salary rate per Budget Entity
 50100100 Salary Rate 728,630
 50100400 Salary Rate 166,488
 50100700 Salary Rate 73,555

TOTAL REQUEST: \$ 1,158,145.00

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' BENEFITS/ASSIST							50100700
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
REQUESTS OF INCREASE TO CURRENT PROGRAMS							4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS SALARY AND RATE ADJUSTMENT							4200A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1003 001	0.00	67,315		13,167	80,482	0.00	80,482
C1004 001	0.00	6,240		1,220	7,460	0.00	7,460
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							80,482
2516 OPERATIONS AND MAINT TF							7,460
	0.00	73,555		14,387	87,942		87,942

CONTRACTUAL SERVICES - PRICE INCREASE							4300000
VETERANS BENEFITS AND ASSISTANCE BUDGET INCREASE TO CREATE A CARE COORDINATION PROGRAM (IAW F.S. 394.9087)							4305010
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,000,000						1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
CONTRACTUAL SERVICES - PRICE INCREASE						4300000
VETERANS BENEFITS AND ASSISTANCE BUDGET INCREASE TO CREATE A CARE COORDINATION PROGRAM (IAW F.S. 394.9087)						4305010

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE:

Veterans' Benefits and Assistance

FUNDING SOURCE:

General Revenue - 1000

ISSUE TITLE:

Veterans' Benefits and Assistance Budget Increase to Create a Care Coordination Program (IAW F.S. 394.9087)(4305010)

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 & quality places goals

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 recurring budget authority of \$1,000,000 in General Revenue Fund to establish the Care Coordination Program within the department. The authority to do this was given to us by the state legislature FY 2020-2021. This funding will allow the department to establish the Florida Veterans' Care Coordination Program per FS 394.9087 as a statewide program to provide veterans and their families dedicated behavioral health care referral services, primarily for mental health and substance abuse. The Care Coordination Program will be modeled after the pilot program established in 2014 by the Crisis Center of Tampa Bay and the department in Hillsborough, Pasco, Pinellas, Polk, and Manatee Counties.

GENERAL INFORMATION:

The goals of the Care Coordination Program include preventing suicide by veterans, increasing the use by veterans of programs and services provided by the United States Department of Veterans Affairs, and increasing the number of veterans who use other available community-based programs and services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
CONTRACTUAL SERVICES - PRICE				
INCREASE				4300000
VETERANS BENEFITS AND ASSISTANCE				
BUDGET INCREASE TO CREATE A CARE				
COORDINATION PROGRAM (IAW F.S.				
394.9087)				4305010

Program services include:

1. Telephonic peer support, crisis intervention, and information on referral resources and linkage to services.
2. Treatment coordination, including coordination of follow-up care.
3. Assessment of suicide risk as part of an immediate needs' assessment, including safety planning and support.
4. Resource coordination, including data analysis, to facilitate acceptance, enrollment, and attendance of veterans and their families in programs and services provided by the United States Department of Veterans Affairs and other available community-based programs and services.

The Florida Veterans Support Line operates as a statewide program, with staff serving as Veteran Peer Care Coordinators and Veteran Resource Specialist strategically placed throughout the State of Florida. These specialists are United States Military Veterans and are specially trained to address suicidality and other crises facing veterans. They are veterans with "lived experience;" that is, they have experienced behavioral health challenges and are successfully managing their recovery.

The Florida Veterans Support Line 1-844-MYFLVET, opened in 2014 for the five (5) counties surrounding Hillsborough County and was expanded statewide in 2019. Initially, the Crisis Center recruited and trained ten (10) providers of 211 call center services to provide subcontracted services throughout the state. Currently, there are nine (9) subcontracts, employing 31 veterans around the state to provide peer-to-peer care coordination and resource development/management. Crisis Center staff answers 100% of the 844-MYFLVET calls to assess the needs of the caller and link them to the veteran peer care coordinator closest to their community. veterans can also call their local 211 for an automated transfer to the Florida Veterans Support Line.

In Fiscal Year 2019, the Crisis Center of Tampa Bay (Crisis Center) entered a contractual partnership with the United States Department of Veterans Affairs to expand a service model developed by the crisis center in 2014 to provide crisis intervention and peer-to-peer care coordination to Florida veterans. The expansion utilized the existing network of 211 providers around the state and emulated the program created by the crisis center in 2014 that includes a dedicated phone line for Florida veterans and their families, supported with veteran peer care coordination.

In 2021, Florida Veterans Support Line handled:

1. 29,355 calls from Veterans and/or family members to the Veterans Support Line or their local 211.
2. 78,882 referrals provided to those callers.
3. 6,574 Veterans were connected to Care Coordination. Supports provided included intervention for suicidal concerns, connections to VA services, mental health linkages and connections to local providers of Veterans services.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
CONTRACTUAL SERVICES - PRICE				
INCREASE				4300000
VETERANS BENEFITS AND ASSISTANCE				
BUDGET INCREASE TO CREATE A CARE				
COORDINATION PROGRAM (IAW F.S.				
394.9087)				4305010

A key in the prevention of death by suicide among Florida's veterans is upstream prevention through peer to peer counselling. The Florida Veterans Support Line has been very successful for the past five (5) years in reaching out to provide Veteran Peer Care Coordinators and Veteran Specialist strategically throughout the State of Florida. These specialists are veterans and are specially trained to address suicidality and other crisis facing veterans. Veteran Peer Care Coordinators bring their own personal knowledge of what it is like to live and thrive with mental health conditions and substance disorders while navigating civilian and veteran resources. Many of them have experienced behavioral health challenges and are successfully managing their recovery. They use their own experiences to assist other veterans through emotional support and access to resources.

This program has been funded by a matching grant from United States Department of Veterans Affairs and Department of Children and Families. Without a state match to meet the United States Department of Veterans Affairs \$1,000,000.00 grant, we lose the opportunity to expand the services. From 2019 to 2021, the Florida Veterans Support Line has experienced a 189 percent (Fiscal Year 2019- 2,274 and Fiscal Year 2021- 6,574) increase in care coordination calls. These calls provide intervention for suicidal concerns, connections to United States Department of Veterans Affairs services, mental health linkages and connections to local providers of veterans' services.

This program is increasing drastically, and additional funding will allow for more care coordination by expanding veteran peer-to-peer care coordinators to areas that are not currently being served through the program. This program has become an invaluable tool to assist not only veterans, but their families. We are therefore requesting that we can fund the program as it exists should either funding source not be able to continue its match or increase the funds available to increase the services available to veterans and their families.

BUDGET REQUEST SUMMARY:
 Appropriation Category:

	Current Request

Contracted Services (100777)	\$1,000,000
TOTAL REQUEST:	<u>\$1,000,000</u>
General Revenue (1000)	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,886,929		39,996			1000
TRUST FUNDS		3,715,728					2000
TOTAL POSITIONS.....	121.00						
TOTAL PROG COMP.....		10,602,657		39,996			
TOTAL SALARY RATE.....		6,329,605					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS TRAINING SERVICES</u>							50100800
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
FLISFORVETERANSCORP/OPS							050689
GENERAL REVENUE FUND							1000 1
-STATE		400,000					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS TRAINING SERVICES</u>							50100800
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-VETS PROGRAM							050690
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
FLORIDA DEPARTMENT OF VETERANS'							
AFFAIRS, FLORIDA IS FOR VETERANS							
INC., GRANTS AND AID - VETS PROGRAM							2103074
AID TO LOCAL GOVERNMENTS							050000
G/A-VETS PROGRAM							050690
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
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
=====							

AGENCY ISSUE NARRATIVE:

2023-2024 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 Aid 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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

Under s. 295.22(3), F.S., 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.
- 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.
- f) Match transitioning servicemembers who are deemed eligible for SkillBridge participation by their military command with training opportunities offered by the corporation or participating businesses, with the intent of having transitioning servicemembers achieve gainful employment in this state upon completion of their SkillBridge training. SkillBridge is a Department Of Defense program, an opportunity for service members to gain valuable civilian work experience through specific industry training, apprenticeships, or internships during the last 180 days of service. SkillBridge connects Service members with industry partners in real-world job experiences.

This request seeks to maintain Veterans Employment and Training Services Program funding the demonstrated needs level of \$2,000,000. Additionally, these funds are necessary as transitioning servicemembers and veterans face a new job market

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	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

and economy in the aftermath of the national COVID economy.

The goals for the use of these funds in Fiscal Year 2023-24 are to: serve 1,500 servicemembers, veterans, and spouses through skills assessments, resume assistance, career placement, and SkillBridge training; assist Florida employers to train 300 veterans in high skilled jobs; provide 1000 veterans access to entrepreneurship resources, mentorship, or direct training; reach 30,000 servicemembers, 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.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Approval of this request will allow Florida Is For Veterans' the ability to accomplish its legislative duties of informing veterans and their families about the benefits and opportunities available to them in Florida, assisting veterans to meet the workforce-skills 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: Grants and Aids Veterans	
Employment and Training Services Program - (050690)	Current Request

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

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