

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	60,288,975			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,277,188			1000 1
=====				
OPERATIONS AND MAINT TF -STATE	63,229,251			2516 1
-FEDERL	23,508,032			2516 3
-----				
TOTAL OPERATIONS AND MAINT TF	86,737,283			2516
=====				
TOTAL POSITIONS.....	1,346.00			
TOTAL APPRO.....	92,014,471			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	162,870			1000 1
=====				
OPERATIONS AND MAINT TF -STATE	3,632,708			2516 1
-FEDERL	1,256,603			2516 3
-----				
TOTAL OPERATIONS AND MAINT TF	4,889,311			2516
=====				
TOTAL APPRO.....	5,052,181			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	568,000			1000 1
=====				
GRANTS AND DONATIONS TF -STATE	26,000			2339 1
=====				
OPERATIONS AND MAINT TF -STATE	18,362,733			2516 1
-FEDERL	4,032,983			2516 3
-----				
TOTAL OPERATIONS AND MAINT TF	22,395,716			2516
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	22,989,716			
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	25,000			2339 1
OPERATIONS AND MAINT TF -STATE	341,974			2516 1
-FEDERL	179,020			2516 3
TOTAL OPERATIONS AND MAINT TF	520,994			2516
TOTAL APPRO.....	545,994			
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -STATE	2,835,006			2516 1
-FEDERL	1,496,968			2516 3
TOTAL OPERATIONS AND MAINT TF	4,331,974			2516
TOTAL APPRO.....	4,331,974			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	81,825			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	6,925,034			1000 1
OPERATIONS AND MAINT TF -STATE	17,343,554			2516 1
-FEDERL	5,285,703			2516 3
TOTAL OPERATIONS AND MAINT TF	22,629,257			2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	29,554,291			
RECREATIONAL EQUIP/SUP				103042
GRANTS AND DONATIONS TF -STATE	99,000			2339 1
RISK MANAGEMENT INSURANCE				103241
OPERATIONS AND MAINT TF -STATE	1,950,700			2516 1
-FEDERL	938,372			2516 3
TOTAL OPERATIONS AND MAINT TF	2,889,072			2516
TOTAL APPRO.....	2,889,072			
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	371,144			2516 1
-FEDERL	98,211			2516 3
TOTAL OPERATIONS AND MAINT TF	469,355			2516
TOTAL APPRO.....	469,355			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,346.00			
TOTAL ISSUE.....	158,027,879			
TOTAL SALARY RATE.....	60,288,975			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	3,005,059			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	204,995			1000 1
OPERATIONS AND MAINT TF -STATE	2,454,064			2516 1
-FEDERL	912,279			2516 3
TOTAL OPERATIONS AND MAINT TF	3,366,343			2516
TOTAL APPRO.....	3,571,338			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	3,571,338			
TOTAL SALARY RATE.....	3,005,059			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATIONS AND MAINT TF -STATE	499,323			2516 1
-FEDERL	149,148			2516 3
TOTAL OPERATIONS AND MAINT TF	648,471			2516
TOTAL APPRO.....	648,471			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50,963			1000 1
OPERATIONS AND MAINT TF -STATE	610,097			2516 1
-FEDERL	226,799			2516 3
TOTAL OPERATIONS AND MAINT TF	836,896			2516
TOTAL APPRO.....	887,859			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	20,894			2516 1
-FEDERL	5,529			2516 3
TOTAL OPERATIONS AND MAINT TF	26,423			2516
TOTAL APPRO.....	26,423			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	1,183,596			
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	797,384			2516 1
-FEDERL	280,162			2516 3
TOTAL OPERATIONS AND MAINT TF	1,077,546			2516

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
VETERANS' AFFAIRS, DEPT OF					50000000
PGM: SERVICES TO VETERANS					50100000
VETERANS' HOMES					50100100
HEALTH AND HUMAN SERVICES					13
LONG-TERM CARE					1303.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
SALARIES AND BENEFITS					010000
TOTAL APPRO.....	1,077,546				
=====					
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	1,077,546				
TOTAL SALARY RATE.....	1,183,596				
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0415 001		875,861					
C0416 001		307,735					
TOTAL SALARY RATE		1,183,596					
=====							

OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							1,077,546
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							1,077,546
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' HOMES</u>							50100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
STATE VETERANS' NURSING HOME							
PROGRAM PURCHASE OF MOTOR VEHICLE							2103002
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		81,825-					1000 1
=====							
ADDITIONAL MEDICAL/NON-MEDICAL AND RECREATIONAL EQUIPMENT AND FURNITURE IN STATE VETERANS' HOMES EXPENSES							2103003 040000
GENERAL REVENUE FUND -STATE		568,000-					1000 1
=====							
INITIAL STAFFING AND START UP OPERATIONS FOR ARDIE R. COPAS, STATE VETERANS' NURSING HOME, ST. LUCIE COUNTY EXPENSES							2103017 040000
OPERATIONS AND MAINT TF -STATE		7,845-					2516 1
-FEDERL		2,916-					2516 3
-----							
TOTAL OPERATIONS AND MAINT TF		10,761-					2516
=====							
TOTAL APPRO.....		10,761-					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL MEDICAL/NON-MEDICAL AND				
RECREATIONAL EQUIPMENT AND				
FURNITURE IN STATE VETERANS' HOMES				2402350
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	187,721			2516 1
-FEDERL	391,664			2516 3
TOTAL OPERATIONS AND MAINT TF	579,385			2516
TOTAL APPRO.....	579,385			
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	121,543			2516 1
-FEDERL	253,589			2516 3
TOTAL OPERATIONS AND MAINT TF	375,132			2516
TOTAL APPRO.....	375,132			
TOTAL: ADDITIONAL MEDICAL/NON-MEDICAL AND				2402350
RECREATIONAL EQUIPMENT AND				
FURNITURE IN STATE VETERANS' HOMES				
TOTAL ISSUE.....	954,517			

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 AGENCY ISSUE NARRATIVE:

2024-25 BUDGET YEAR NARRATIVE:

PROGRAM TITLE:  
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 Division of Long-Term Care

FUNDING SOURCE:  
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL MEDICAL/NON-MEDICAL AND				
RECREATIONAL EQUIPMENT AND				
FURNITURE IN STATE VETERANS' HOMES				2402350

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

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

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (department), requests recurring budget authority of \$954,517 in Operations and Maintenance Trust Fund to support the replacement and purchase of medical, non-medical equipment and durable healthcare furniture necessary for the daily operations of the State Veterans' Homes and the State Veterans' Domiciliary. This issue will provide funding to replace obsolete medical, non-medical and durable healthcare furniture that has reached or exceeded its useful life.

GENERAL INFORMATION:

The Florida Department of Veterans' Affairs' request is to support the replacement of nursing facility equipment for nine (9) existing facilities. This issue will provide funding to replace obsolete medical, non-medical equipment and or durable healthcare furniture that has reached or exceeded its useful life.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

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

BUDGET REQUEST SUMMARY:

Appropriation Category:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL MEDICAL/NON-MEDICAL AND RECREATIONAL EQUIPMENT AND FURNITURE IN STATE VETERANS' HOMES						2402350

Current  
Request

Category: Expense (040000) \$ 579,385

Category: Operating Capital Outlay (060000) \$ 375,132

TOTAL REQUEST: \$ 954,517

Operations and Maintenance Trust Fund (2516)

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION SALARIES AND BENEFITS						010000
OPERATIONS AND MAINT TF -STATE	265,795					2516 1
-FEDERL	93,387					2516 3
TOTAL OPERATIONS AND MAINT TF	359,182					2516
TOTAL APPRO.....	359,182					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF  
 PGM: SERVICES TO VETERANS  
VETERANS' HOMES  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 ANNUALIZATION OF ISSUES PARTIALLY  
 FUNDED IN PRIOR YEAR  
 ANNUALIZATION OF AGENCY  
 DISCRETIONARY PAY INCREASE FOR FY  
 2023-24 - THREE MONTHS  
 ANNUALIZATION

50000000  
 50100000  
 50100100  
 13  
1303.00.00.00  
 2600000  
 2600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2516 OPERATIONS AND MAINT TF

359,182  
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 359,182  
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WORKLOAD  
 STATE VETERANS' NURSING HOMES  
 STAFFING INCREASE  
 SALARY RATE

3000000  
 3000600  
 000000

SALARY RATE..... 547,688  
 =====

SALARIES AND BENEFITS

010000

OPERATIONS AND MAINT TF -STATE 286,660  
 -FEDERL 598,092

2516 1  
 2516 3

TOTAL OPERATIONS AND MAINT TF 884,752

2516

TOTAL POSITIONS..... 8.00  
 TOTAL APPRO..... 884,752  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
WORKLOAD				3000000
STATE VETERANS' NURSING HOMES				
STAFFING INCREASE				3000600
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	3,932	1,039		2516 1
-FEDERL	8,204	2,169		2516 3
TOTAL OPERATIONS AND MAINT TF	12,136	3,208		2516
TOTAL APPRO.....	12,136	3,208		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE	933			2516 1
-FEDERL	1,947			2516 3
TOTAL OPERATIONS AND MAINT TF	2,880			2516
TOTAL APPRO.....	2,880			
TOTAL: STATE VETERANS' NURSING HOMES				3000600
STAFFING INCREASE				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	899,768	3,208		
TOTAL SALARY RATE.....	547,688			

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 AGENCY ISSUE NARRATIVE:

IT COMPONENT? NO

2024-25 BUDGET YEAR NARRATIVE:

PROGRAM TITLE:

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Division of Long-Term Care

FUNDING SOURCE:

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100100
						13
						<u>1303.00.00.00</u>
						3000000
						3000600

VETERANS' AFFAIRS, DEPT OF  
 PGM: SERVICES TO VETERANS  
VETERANS' HOMES  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 WORKLOAD  
 STATE VETERANS' NURSING HOMES  
 STAFFING INCREASE

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

State Veterans' Nursing Homes Staffing Increase - (3000600)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests budget authority of \$899,768, in Operations and Maintenance Trust Fund of which \$3,208 is non-recurring, for eight (8) mission essential skilled nursing direct care positions. In addition, the department requests an increase in salary rate of 547,688. The approval of this request will ensure adequate staffing levels are attained in six (6) State Veterans' Nursing Homes for compliance with mandated minimum daily staffing requirements of skilled nursing for direct care, Full-Time Equivalent (FTE) employees within the nursing units in each facility.

GENERAL INFORMATION:

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

While the department's budget is based upon the number of FTEs, direct care staff hours are calculated on occupancy or a per resident day ratio. In order to ensure consistent compliance with federal and state regulations, the number of FTEs employed must provide for the minimum ratio on a daily basis and an increase to total direct care FTEs is required to meet this expectation. The number of FTEs initially budgeted was based upon an eighty-two (82) percent occupancy rate, prior to the Coronavirus pandemic the first half of Fiscal Year 2019-20 the occupancy rate was ninety-five (95) percent. This requires a substantial increase in direct care hours to meet basic daily regulatory requirements. The budgeted FTEs for direct care staff at each facility must be increased in order to ensure that daily minimums are consistently achieved

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
STATE VETERANS' NURSING HOMES				
STAFFING INCREASE				3000600

without the additional expense for overtime and contracted agency use. More than occasional use of these options is not conducive to the safety, care, and level of satisfaction of our veteran residents or staff.

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

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

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

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

STATUTORY REFERENCE:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
STATE VETERANS' NURSING HOMES				
STAFFING INCREASE				3000600

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

RETURN ON INVESTMENT:

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

Below is the breakdown of the additional FTE employees by facility, location.

Facility, Location	Registered Nurse
Emory Bennett, Daytona Beach	1
Baldomero Lopez, Land O' Lakes	2
Alexander Nininger, Pembroke Pines	2
Clifford Sims, Panama City	1
Douglas Jacobson, Pt. Charlotte	1
Clyde Lassen, St. Augustine	1
Total	<u>8</u>

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

-----  
 With approval of this funding of this issue would help the department to provide the best care possible to the veteran residents, protect the physical and mental well-being of our direct care staff, and reduce possible liabilities. It is essential that we increase the direct care staffing levels to meet the needs of our homes. Noteworthy is that the department strives to achieve a five-star level for all facilities. The Center for Medicare and Medicaid Services created the Five-Star Quality Rating System to assess the quality of care at nursing homes and assigns each nursing home a rating of between one and five stars. Nursing homes rated five stars are considered as having the highest nursing care quality and those facilities rated one star are considered to have quality levels lower than average. The rating system features



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
STATE VETERANS' NURSING HOMES				
STAFFING INCREASE				3000600

an overall five-star rating based on three performance measures, each of which has its own associated rating. Staffing is one of the three component performance measures that are scored toward meeting the five-star rating. This request for additional FTE employees would not fully address the calculated shortage; however, this would be the initial step to meet the needs.

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

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

BUDGET REQUEST SUMMARY:

-----  
 Appropriation Categories:

Category: Salaries and Benefits (010000)	Current	
no lapse requested.	Request	
	Salaries and	
	Benefits	
	-----	
Registered Nurse 5290		
Eight (8) FTEs	\$ 884,752	
Total Salaries and Benefits	<u>\$ 884,752</u>	
Increase to salary rate 547,688		
Category: Expenses (040000)	Current	Non-Recurring
Standard Expense (See below Calculations):	Request	Request
	-----	-----
Support staff eight (8) FTEs	\$ 12,136	\$ 3,208
Total Expenses	\$ 12,136	\$ 3,208

Category: Transfer/Department of Management Services/

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
WORKLOAD						3000000
STATE VETERANS' NURSING HOMES						
STAFFING INCREASE						3000600

Human Resource Services/Statewide Contract (107040)	Current Request	
	-----	
Total FTEs eight (8) at \$359.71, (rounded to \$360).	\$ 2,880	
Total for Transfer/Department of Management Services/ Human Resource Services/Statewide Contract	\$ 2,880	
TOTAL REQUEST:	\$ 899,768	\$ 3,208
Operations and Maintenance Trust Fund 2516		

STANDARD EXPENSE CALCULATION:

Eight (8) FTEs	
Standard Expense support staff with VOIP = \$10,103	
Direct Care FTE	
Telephone VOIP	-\$444
Telephone purchase	-\$158
File Cabinet	-\$650
Desk	-\$1,000
Chair	-\$675
Side arm	-\$475
Building rental	-\$3,007
Data communications	-\$682
Computing Equipment	-\$1,495
	-----
Total	\$1,517

Total Standard Expense, support staff for one (1) FTE = \$1,517/FTE this equals \$12,136 for eight (8) FTEs.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
WORKLOAD				3000000
STATE VETERANS' NURSING HOMES				
STAFFING INCREASE				3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
5290 REGISTERED NURSE							
N0011 001	1.00	67,965		41,933	109,898	0.00	109,898
N0012 001	1.00	67,965		41,933	109,898	0.00	109,898
N0013 001	1.00	67,965		41,933	109,898	0.00	109,898
N0014 001	1.00	67,965	1,984	42,733	112,682	0.00	112,682
N0015 001	1.00	67,965	1,984	42,733	112,682	0.00	112,682
N0016 001	1.00	67,965		41,933	109,898	0.00	109,898
N0017 001	1.00	67,965		41,933	109,898	0.00	109,898
N0018 001	1.00	67,965		41,933	109,898	0.00	109,898
-----							
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							884,752
	8.00	543,720	3,968	337,064	884,752		884,752
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				4109020
SALARY RATE				000000
SALARY RATE.....	460,101			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF				
-STATE	230,438			2516 1
-FEDERL	480,791			2516 3
	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	711,229			2516
	=====	=====	=====	
TOTAL POSITIONS.....	10.00			
TOTAL APPRO.....	711,229			
	=====	=====	=====	
EXPENSES				040000
OPERATIONS AND MAINT TF				
-STATE	19,106	7,573		2516 1
-FEDERL	39,864	15,799		2516 3
	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	58,970	23,372		2516
	=====	=====	=====	
TOTAL APPRO.....	58,970	23,372		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF				
-STATE	1,166			2516 1
-FEDERL	2,434			2516 3
	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	3,600			2516
	=====	=====	=====	
TOTAL APPRO.....	3,600			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				4109020
TOTAL: INITIAL STAFFING AND START UP				4109020
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....		773,799	23,372	
TOTAL SALARY RATE.....	460,101			

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 AGENCY ISSUE NARRATIVE

IT COMPONENT? NO

2024-25 BUDGET YEAR NARRATIVE

PROGRAM TITLE:

-----  
 Division of Long-Term Care

FUNDING SOURCE:

-----  
 Operations and Maintenance Trust Fund 2516

ISSUE TITLE:

-----  
 Initial Staffing and Start Up Operations for Lake Baldwin, State Veterans' Nursing Home, Orange County (4109020)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME, ORANGE						
COUNTY						4109020

SUMMARY:

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The Florida Department of Veterans' Affairs, (department) requests budget authority of \$773,799, in the Operations and Maintenance Trust Fund, of which \$23,372 is non-recurring. These funds are for the balance of the initial staffing of ten (10) Full-Time Equivalent (FTE) 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 460,101 in the Division of Long-Term Care, Veterans' Homes budget entity (50100100).

GENERAL INFORMATION:

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The department requests budget authority of \$773,799, 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) FTE positions are:

- \* (3) Senior Certified Nursing Assistants
- \* (3) Senior Licensed Practical Nurses-SES
- \* (1) Senior Clerk-SES
- \* (2) Professional Accountant Specialist-SES
- \* (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 above base salaries 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 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:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
MEDICAL FACILITIES				4100000
INITIAL STAFFING AND START UP				
OPERATIONS FOR LAKE BALDWIN, STATE				
VETERANS' NURSING HOME, ORANGE				
COUNTY				4109020

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:

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) FTEs,  
 with no lapse.

	Annual
	Salaries
	Benefits
	-----
Total Salaries and Benefits	\$ 711,229
Additional salary rate 460,101	

Category: Expense (040000)

Standard expense (See below Calculations):

	Current	Non-Recurring
	Request	budget request
	-----	-----
Support staff -		
Ten (10) FTEs	49,970	23,372
Travel costs for training	9,000	
(average travel costs, of four nights		
stay, for three positions)		
Total Expenses	\$ 58,970	\$ 23,372

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

Current	Non-Recurring
Request	Budget Request

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING AND START UP						
OPERATIONS FOR LAKE BALDWIN, STATE						
VETERANS' NURSING HOME, ORANGE						
COUNTY						4109020

Total FTE	ten (10) at \$360	\$ 3,600	
(Actual fee is \$359.71 rounded up to \$360.00)			
Total Request for Operations and			
Maintenance Trust Fund (2516)		\$ 773,799	\$ 23,372
Total Issue Request		\$ 773,799	\$ 23,372

STANDARD EXPENSE CALCULATION:

Six (6) FTEs - Support Staff no Desktops  
 Standard Expense with VOIP = \$ 10,103  
 Less:

- \$444 - Telephone
- \$158 - Telephone Purchase
- \$650 - File Cabinet
- \$1,000 - Desk
- \$675 - Chair
- \$475 - Side arm
- \$3,007 - Building rental
- \$682 - Data communications
- \$1,495 - Computing Equipment

-----  
 Total \$1,517

Total Standard Expense for six (6) FTEs Support Staff = \$1,517 = \$9,102 for six (6) FTEs.

One (1) FTE - Support Staff with Desktop  
 Standard Expense with VOIP = \$ 10,103  
 Less:



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

50000000  
 50100000  
 50100100  
 13  
1303.00.00.00  
 4100000  
  
 4109020

- \$ 444 - Telephone
- \$ 158 - Telephone Purchase
- \$ 650 - File Cabinet
- \$1,000 - Desk
- \$ 675 - Chair
- \$ 475 - Side arm
- \$3,007 - Building rental
- \$ 682 - Data communications
- \$1,495 - Computing Equipment

Subtotal \$1,517

Add  
 +\$1,680 Computer Desktop

Total \$3,197

Total Standard Expense for one (1) FTE Support Staff = \$3,197.

Three (3) FTEs Professionals with laptops  
 Standard Expense with VOIP = \$11,564  
 Less:

- \$1,495 - Computing Equipment
- \$ 158 - Analog Phone

Plus:  
 +\$ 200 - Digital Phone  
 +\$2,446 - Computer/laptop (current estimate for department)

Total \$12,557

Total Standard Expense for three (3) FTEs Professionals with laptops = \$12,557 = \$37,671 for three FTEs.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' HOMES</u>							50100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
MEDICAL FACILITIES							4100000
INITIAL STAFFING AND START UP							
OPERATIONS FOR LAKE BALDWIN, STATE							
VETERANS' NURSING HOME, ORANGE							
COUNTY							4109020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
5708 SENIOR CERTIFIED NURSING ASSISTANT							
N0001 001	1.00	37,271		22,439	59,710	0.00	59,710
N0002 001	1.00	37,271		22,439	59,710	0.00	59,710
N0003 001	1.00	37,271		22,439	59,710	0.00	59,710
0004 SENIOR CLERK - SES							
N0004 001	1.00	36,175		23,371	59,546	0.00	59,546
1469 PROFESSIONAL ACCOUNTANT SPECIALIST - SES							
N0009 001	1.00	52,791		26,905	79,696	0.00	79,696
N0010 001	1.00	52,791		26,905	79,696	0.00	79,696
4951 BUDGET ANALYST A-SES							
N0008 001	1.00	53,150		26,980	80,130	0.00	80,130
5600 SENIOR LICENSED PRACTICAL NURSE - SES							
N0005 001	1.00	51,127		26,550	77,677	0.00	77,677
N0006 001	1.00	51,127		26,550	77,677	0.00	77,677
N0007 001	1.00	51,127		26,550	77,677	0.00	77,677
-----							
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							711,229
	10.00	460,101		251,128	711,229		711,229
	=====	=====	=====	=====	=====	=====	=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAINT/REP/RES FAC/VETERANS				080859
GENERAL REVENUE FUND -STATE	10,700,000	10,700,000		1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO  
 AGENCY ISSUE NARRATIVE

2024-25 BUDGET YEAR NARRATIVE

PROGRAM TITLE:

Division of Long-Term Care

FUNDING SOURCE:

General Revenue - 1000

ISSUE TITLE:

Maintenance and Repair (990M000)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests non-recurring budget authority of \$10,700,000 from General Revenue Fund. These funds are for site-specific facilities plans for maintenance, repair and replacement of fixed capital outlay, and emergency repairs for each of the eight (8) State Veterans' Nursing Homes and the State Veterans' Domiciliary Home operated by the department.

GENERAL INFORMATION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

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

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

Capital Renewal is sub-categorized into the following four (4) system groups:

- \* Building system (electrical, envelope, interior, mechanical, plumbing, roof, site, special and structural).
- \* Central utility system (cogeneration, cooling generation and distribution, electrical distribution, heating generation and distribution, landfill, water treatment and distribution and waste treatment).
- \* Campus system (drainage and grounds, road system paving, and other paving).
- \* Special system (energy conservation, storage tanks).

NARRATIVE DETAIL BY FACILITY:  
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The department's Capital Improvement Plan for Fiscal Years 2024-25 through 2028-29 provides detailed information of the requested capital improvement plan for each of the facilities by system groups. Below is a narrative detailing the repairs and maintenance needed by facility:

- \* For site specific facilities plans to include maintenance, repair, and replacement of Fixed Capital Outlay at:
  - o The State Veterans' Domiciliary Home.
  - o Each of the eight (8) State Veterans' Nursing Homes.

- \* Impact: Extends the life cycle of existing State Veterans' Nursing Homes and provides for emergent repairs of facility systems and related equipment:

- o Maintain forty (40) year life cycle of the facility.
- o Safe environment for the veterans and employees.
- o Changing veteran demographic (different acutities).
- o Homes aging, between four (4) and thirty-four (34) years of age.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Robert Jenkins, Lake City State Veterans Domiciliary Home (Columbia County) - \$600,000:

Opened to Veterans in 1990, the 150-bed domiciliary/ALF is 75,648 sq. ft.

Building Systems/Interior: \$600,000 - The Alpha Wing has twenty (20) resident bathrooms, that need complete remodeling. Each bathroom consists of a curb-less shower and toilet area with an adjacent lavatory just outside of the shower/toilet area. The bathrooms were last renovated in 1998. There have been several leaks in the copper piping behind the walls that have required repair. The tile grout has failed in most of the corners and has been replaced with caulking but is showing signs of failure. There is occasional minor flooding to the adjacent areas due to grout/caulk failures. The pitch/slope of the floor to the drain needs to be re-worked to improve the drainage and contain the water in the shower area to prevent water from escaping the bathroom area. The bathrooms need to be remodeled to address these issues. In addition, the shower control valves, toilet, sink and faucets need to be replaced along with the old light fixtures, to provide better, brighter, and more energy-efficient lighting.

Ardie R. Copas/Port St. Lucie State Veterans' Nursing Home (St. Lucie County) - \$150,000:

This is our newest skilled nursing home admitting our first Veteran in July of 2022. This 120-bed skilled nursing home has a 60-bed dementia unit, is located in St. Lucie County with approximately 110,000 sq. ft.

Building Systems: \$150,000 Maintenance to be used for unexpected or unplanned requirements to maintain the facility, items not included in the original building plans or not covered under warranty. Routine maintenance tasks performed at regular, time-based intervals that keep facilities operating smoothly and to ensure that the home can sustain the proper working condition of all equipment maintaining life safety standards for all occupants of the nursing home. Activities planned and performed at regular intervals normally established by manufacturers and based on testing or other evidence indicating the maintenance work is necessary to extend the life or prevent the premature failure of building components or equipment. Routine maintenance refers to any maintenance task performed at regular, time-based intervals that keep facilities operating smoothly.

Emory Bennett, Daytona Beach State Veterans' Nursing Home (Volusia County) - \$150,000:

Opened to veterans in 1993, the 120-bed skilled nursing home is 69,222 sq. ft.

Building Systems \$150,000 - Routine maintenance refers to any maintenance task performed at regular, time-based intervals that keep facilities operating smoothly and to ensure that the home can sustain the proper working condition of all equipment maintaining life safety standards for all occupants of the nursing home. Activities planned and performed at regular intervals normally established by manufacturers and based on testing or other evidence indicating the maintenance work is necessary to extend the life or prevent the premature failure of building components or equipment.

Alwyn C Cashe, Orlando State Veterans' Nursing Home (Orange County) - \$250,000:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

The Alwyn C. Cashe is a 112-bed skilled nursing home with 45-bed dementia unit. The home was donated to the State of Florida by the United States Department of Veterans Affairs in 2016 requiring extensive renovation to meet the stringent, Health Care Administration, County, State and City building/life safety codes. The home was built between 1999-2001 by the United States Department of Veterans Affairs. The home admitted our first Florida veteran admission in July 2022. Located in Orange County with approximately 60,388 sq. ft. The home was designed with the small house design.

Building Systems/Mechanical \$250,000 This is our recently acquired facility, we anticipate mechanical repairs to be required, due to the age of this facility. Routine maintenance tasks will be performed at regular intervals that will keep the facility operating smoothly and ensure that the home will sustain the proper working condition for all equipment, maintaining life and safety standards for all occupants of the nursing home. Activities will be planned and performed at regular intervals established by manufacturers and based on testing or other evidence indicating the maintenance work is necessary to extend the life or prevent the premature failure of building components or equipment. Routine maintenance refers to any maintenance task performed at regular, time-based intervals that keep facilities operating smoothly.

Baldomero Lopez, Land O' Lakes State Veterans' Nursing Home (Pasco County) - \$8,500,000:

The Baldomero Lopez a 120-bed skilled nursing home with a 60-bed secure dementia unit opened to veterans in 1999, in Pasco County. The facility is approximately 73,000 sq. ft.

Building Systems/Special \$8,500,000 The Baldomero Lopez State Veterans' Nursing Home is requesting to expand the Delta Wing at the east of the facility, to increase facility revenue, with the addition of an adult daycare center and the addition of two dayrooms and four bathrooms (18,000 Sq Ft). Two additional nurse stations to increase resident care and monitoring of both dayrooms and resident care areas. Security upgrades will be required for this area. Secure outside courtyard upgrades will be required for the private use for our adult daycare center. Additional parking spaces and augmentation of water retention areas will be needed to accommodate renovation.

Alexander Nininger, Pembroke Pines State Veterans' Nursing Home (Broward County) - \$150,000:

The Alexander Nininger State Veterans' Nursing Home is a 120-bed skilled nursing facility. The 83,896 square foot facility opened in June 2001.

Building Systems \$150,000 Routine maintenance tasks performed at regular intervals that keep facilities operating smoothly and ensure that the home can maintain the proper working condition of all equipment, maintaining life and safety standards for all occupants of the nursing home. Activities planned and performed at regular intervals established by manufacturers and based on testing or other evidence indicating the maintenance is necessary to extend the life or prevent the premature failure of building components or equipment.

Chester Sims, Panama City State Veterans' Nursing Home (Bay County) - \$150,000:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

The Clifford Chester Sims Skilled Nursing Home opened with its first veteran in 2003, is a 120-bed skilled nursing home with a 60-bed dementia unit with 75,394 sq. ft.

Building Systems \$150,000 - Routine maintenance tasks performed at regular intervals that keep facilities operating smoothly and ensure that the home can maintain the proper working condition of all equipment, maintaining life and safety standards for all occupants of the nursing home. Activities planned and performed at regular intervals established by manufacturers and based on testing or other evidence indicating the maintenance is necessary to extend the life or prevent the premature failure of building components or equipment.

Douglas Jacobson, Port Charlotte State Veterans' Nursing Home (Charlotte County) - \$150,000:

The Douglas T. Jacobson State Veterans' Nursing Home opened to Veterans in 2004. The 120-bed facility offers skilled nursing care and can accommodate 60 residents with dementia with approximately 68,700 sq. ft.

Building Systems \$150,000 - Routine maintenance tasks performed at regular intervals that keep facilities operating smoothly and ensure that the home can maintain the proper working condition of all equipment, maintaining life and safety standards for all occupants of the nursing home. Activities planned and performed at regular intervals established by manufacturers and based on testing or other evidence indicating the maintenance is necessary to extend the life or prevent the premature failure of building components or equipment.

Clyde Lassen, St. Augustine State Veterans' Nursing Home (St. Johns County) - \$600,000:

Clyde E. Lassen is a 120-bed skilled nursing home with a 60-bed dementia unit which opened in 2010 and is approximately 89,150 sq. ft.

Building Systems/Interior \$600,000 Continued leakage of the lanai roofs on all six (6) of our units has resulted in damage. Ceiling collapse and damage is noted on the roof structure for three of the lanais. The issue has been going on for some time and structural damage in the form of extensive corrosion has now occurred. In addition, there is concern related to microbial/mold issues. At least two of the lanais had leakage found on the main exterior masonry wall to the interior area, with blistering paint noted. Imminent safety issues are present to the veterans, so the lanais have been unable to be used. Sections on the ceiling have either collapsed or are at the point of collapse. Electrical fixtures have also been getting wet from continual leakage and pose additional threats of electrocution or fire.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

BUDGET REQUEST SUMMARY:

Appropriation Category: Maintenance /Rep/Res Fac/Veterans (080859)

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

State Veterans' Home/County	2024-25	2025-26	2026-27	2027-28	2028-29
Robert Jenkins, Lake City (Columbia)	\$ 600,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Ardie R. Copas Port St. Lucie (St. Lucie)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Emory Bennett, Daytona Beach (Volusia)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Alwyn C. Cashe/Orlando (Orange)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Baldomero Lopez, Land O' Lakes (Pasco)	\$ 8,500,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Alexander Nininger, Pembroke Pines (Broward)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Chester Sims, Panama City (Bay)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Douglas Jacobson, Port Charlotte (Charlotte)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Clyde Lassen, St. Augustine (St. Johns)	\$ 600,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL REQUEST:	\$ 10,700,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000
General Revenue Fund 1000					

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INCREASED CAPACITY					990P000
FIXED CAPITAL OUTLAY					080000
ST NURSING HOME/COLLIER CO					080065

FEDERAL GRANTS TRUST FUND -STATE	66,300,000	66,300,000			2261 1
GRANTS AND DONATIONS TF -STATE	35,700,000	35,700,000			2339 1

TOTAL APPRO.....	102,000,000	102,000,000			
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: ST NURSING HOME/COLLIER CO IT COMPONENT? NO  
 AGENCY ISSUE NARRATIVE

2024-25 BUDGET YEAR NARRATIVE:

PROGRAM TITLE:



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
INCREASED CAPACITY						990P000

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 Division of Long-Term Care

FUNDING SOURCE:  
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Grants and Donations Trust Fund 339  
 Federal Grants Trust Fund - 2261

ISSUE TITLE:  
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Increased Capacity (990P000)

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

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

SUMMARY:  
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The Department of Veterans' Affairs (department) requests non-recurring budget authority of \$102,000,000, \$35,700,000 in the Grants and Donations (2339) and \$66,300,000 in the Federal Grants Trust Fund (2261), for the design and construction of a State Veterans' Nursing Home in Collier County. The request is for authority to utilize the funding provided by Collier County that has been put in an escrow account to begin the design and construction process. The construction of the facility will be managed by the Department of Management Services.

GENERAL INFORMATION:  
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Collier County has raised through its taxes over \$35,700,000 in funding to support the construction of a new State Veterans Nursing Home in Collier County. This money equates to the 35 percent matching funds, required to secure a cost sharing grant, of a 65 percent match in Federal Grants Trust Fund of \$66,300,000 which will combine for a total of \$102,000,000, for the construction of new State Veterans' Nursing Home. Approval of this request will allow the department to build a 120-bed nursing home, with adult day health care and outpatient therapy, in Collier County. A majority of Collier Counties 35 percent matching funds has been moved to an escrow account where the Florida Department of Veterans' Affairs will draw down the matching funds to pay for the design and construction of this facility.

The United States Department of Veterans Affairs, under its grant program, is requested to provide the 65 percent

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
INCREASED CAPACITY						990P000

matching funds of the cost share grant. Approval of these funds is anticipated in the next fiscal year, but the State of Florida must provide assurance of matching funds before the grant is approved.

These grants are approved by need and Florida has one of the largest needs for State Veterans Homes, second only to Texas. The probability of this grant approval is extremely high. However, in the interim, the State must show due diligence and provide environmental assessments and construction plans in support of the grant. The department is currently pursuing these steps with a \$500,000 appropriation that was contained in Specific Appropriations Line #572A, Chapter 2022-156, Laws of Florida. The authority to use these funds will allow the State of Florida to fulfill action items necessary to meet these grant requirements. Approval of this funding authority will also help preclude any construction delays as we will be able to secure inspections, permitting, and associated approvals necessary to commence construction of the facility.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The donation of this funding provides the department the capability for increasing the State Veterans Nursing Home capacity in Florida to meet the needs of our elderly veterans. The state is short over 4200 Veteran Nursing Home Beds according to the United States Department of Veterans Affairs. Supporting this construction effort will help decrease that deficit.

BUDGET REQUEST SUMMARY:

Appropriation Category: St Nursing Home/Vet (080065)

Funds from Grants and Donations Trust Fund (2339)	\$ 35,700,000
Funds from Federal Grants Trust Fund (2261)	\$ 66,300,000
Total Request	\$ 102,000,000
Grants and Donations Trust Fund (2339)	
Federal Grants Trust Fund (2661)	

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TOTAL: LONG-TERM CARE 1303.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	23,321,050	10,700,000	1000
TRUST FUNDS	255,945,146	102,026,580	2000
TOTAL POSITIONS.....	1,364.00		
TOTAL PROG COMP.....	279,266,196	112,726,580	
TOTAL SALARY RATE.....	65,485,419		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,284,420						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,191,884						1000 1
OPERATIONS AND MAINT TF -STATE	226,607						2516 1
TOTAL POSITIONS.....	34.00						
TOTAL APPRO.....	3,418,491						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	23,706						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	340,975						1000 1
OPERATIONS AND MAINT TF -STATE	123,743						2516 1
TOTAL APPRO.....	464,718						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	110,882						1000 1
OPERATIONS AND MAINT TF -STATE	196,862						2516 1
-MATCH	165,053						2516 2
-FEDERL	157,947						2516 3
TOTAL OPERATIONS AND MAINT TF	519,862						2516
TOTAL APPRO.....	630,744						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		87,417					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,421					1000 1
OPERATIONS AND MAINT TF -STATE		501					2516 1
-FEDERL		162					2516 3
TOTAL OPERATIONS AND MAINT TF		663					2516
TOTAL APPRO.....		10,084					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	34.00						
TOTAL ISSUE.....	4,635,160						
TOTAL SALARY RATE.....	2,284,420						
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....	114,026						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		136,920					1000 1
OPERATIONS AND MAINT TF -STATE		9,722					2516 1
TOTAL APPRO.....		146,642					
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
TOTAL ISSUE.....	146,642						
TOTAL SALARY RATE.....	114,026						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		31,051					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		44,246					1000 1
OPERATIONS AND MAINT TF -STATE		3,142					2516 1
TOTAL APPRO.....		47,388					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -STATE		28					2516 1
-FEDERL		9					2516 3
TOTAL OPERATIONS AND MAINT TF		37					2516
TOTAL APPRO.....		37					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	101,095			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	93,349			1000 1
OPERATIONS AND MAINT TF -STATE	3,923			2516 1
TOTAL APPRO.....	97,272			
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	97,272			
TOTAL SALARY RATE.....	101,095			
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0417 001		96,780					
C0418 001		4,315					
TOTAL SALARY RATE		101,095					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF  
 PGM: SERVICES TO VETERANS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023

50000000  
 50100000  
 50100400  
 16  
1602.00.00.00  
 1600000  
 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2516 OPERATIONS AND MAINT TF

93,349  
 3,923  
 -----  
 97,272  
 =====

\*\*\*\*\*

NONRECURRING EXPENDITURES  
 EXECUTIVE DIRECTION AND SUPPORT  
 SERVICES INCREASE STAFFING -  
 TRAINING AND DEVELOPMENT  
 EXPENSES

2100000  
 2103005  
 040000

GENERAL REVENUE FUND -STATE 12,672-  
 =====

1000 1

EXECUTIVE DIRECTION AND SUPPORT  
 SERVICES INCREASE STAFFING  
 EXPENSES

2103009  
 040000

GENERAL REVENUE FUND -STATE 13,372-  
 =====

1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	31,117			1000 1
OPERATIONS AND MAINT TF -STATE	1,308			2516 1
TOTAL APPRO.....	32,425			

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						31,117
2516 OPERATIONS AND MAINT TF						1,308
						32,425

\*\*\*\*\*

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	4,074,924					1000
TRUST FUNDS	889,007					2000

TOTAL POSITIONS.....	34.00					
TOTAL PROG COMP.....		4,963,931				
TOTAL SALARY RATE.....	2,499,541					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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		2,821,059					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,848,977					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.....		7,019,377					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
NONRECURRING EXPENDITURES							2100000
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES - INCREASE BUDGET							
AUTHORITY FOR TIME CLOCK MANAGEMENT							
SYSTEM							2103023
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		238,342-					1000 1
=====							
INFORMATION TECHNOLOGY INCREASE							
BUDGET FOR TELEPHONE SYSTEM							
REPLACEMENT							2103027
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		2,358,065-					1000 1
=====							
INFORMATION TECHNOLOGY INCREASE							
BUDGET FOR NETWORK FIREWALL UPGRADE							2103032
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		342,482-					1000 1
=====							
NEW INFORMATION RESOURCE MANAGEMENT							
INFRASTRUCTURE PROJECT							3600000
FLORIDA PLANNING, ACCOUNTING, AND							
LEDGER MANAGEMENT (PALM) READINESS							3600PC0
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		499,790					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		86,661	34,425				1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	594			1000 1
=====				
TOTAL: FLORIDA PLANNING, ACCOUNTING, AND				3600PC0
LEDGER MANAGEMENT (PALM) READINESS				
TOTAL ISSUE.....	587,045	34,425		
=====				

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 AGENCY ISSUE NARRATIVE

2024-25 BUDGET YEAR NARRATIVE:

PROGRAM TITLE:  
 -----  
 Executive Direction and Support Services

FUNDING SOURCE:  
 -----  
 General Revenue 1000

ISSUE TITLE:  
 -----  
 Florida Planning, Accounting, and Ledger Management (PALM) Readiness (3600PC0)

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0

SUMMARY:

-----  
 The Florida Department of Veterans' Affairs, (department), requests \$587,045 in General Revenue Funds of which \$34,425 is non-recurring for the Florida Planning Accounting and Ledger Management (Florida PALM) transition project for FY 2024-2025. This request will enable the department to procure an Informational Technology staff, six (6) Other Personal Services, to supplement existing departmental information technology resources focused on the Florida PALM project. These resources will provide critical capacity and skill sets necessary to ensure the department's successful transition to the Florida PALM solution.

GENERAL INFORMATION:

-----  
 The department is looking forward to being prepared to transition from the state of Florida Accounting Information Resource (FLAIR) system to the new PALM system. The FLAIR system is based on software developed in the 1970s and implemented as the core of the state's financial system. Due to the risks of FLAIR, the legislature appropriated funds to the Department of Financial Services in FY 2013-2014 to conduct a study of replacement options. The result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury Cash Management System (CMS), which has led to the Florida PALM project.

PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

-----  
 This request will provide the department with contracted services to begin executing the remediation activities and ensure a successful transition to Florida PALM.

The budget request for FY 2024-2025 will fund the effort to begin modification and testing of applications and processes required to support the Florida PALM implementation. The department will submit separate budget requests in subsequent years as needed to complete these remediation activities and any other activities necessary to support Florida PALM implementation efforts. All applications, systems and processes will have been migrated, remediated, replaced, or retired to address interface requirements, data access needs, reporting needs and any applications used for the department's support of the accounting, financial reporting, and treasury functions within the Florida PALM solution.

BENEFIT AND/OR IMPACT:

-----  
 The department anticipates this request will meet the department's needs for the fiscal year requested. The assessment of current business systems and process will aid in ensuring that those items are able to successfully transition from FLAIR to Florida PALM. The technology assets affected by Florida PALM are vital to the daily financial operations of the department in the delivery of services to Florida veterans.

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 2024-25	FY 2024-25	FY 2024-25	
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>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

-----  
 The department does not have sufficient staff to complete assignments for the Florida PALM transition and existing staff does not have the available capacity to perform the necessary work. If this issue is not funded, the department would have to rely on internal staff to perform the planning and remediation tasks described in this request. This would be detrimental to the department's business priorities, as well as less efficient, as internal staff do not have the same skillsets being sought through the competitive procurement process. If the remediation efforts were unsuccessful, the agency would either be unable to meet statutory obligations related to budget, accounting, payroll, and reporting functions or delay the Florida PALM project timeline.

BUDGET REQUEST SUMMARY:  
 -----

Appropriation Categories:

	Current Request	Non-Recurring Request
	-----	-----
Category: Other Personal Services 030000		
Six (6) positions	\$ 499,790	
	-----	
Total Other Personal Services	\$ 499,790	
Category: Expenses 040000		
Expenses (See calculation below)		
	Current Request	Non-Recurring Request
	-----	-----
Six (6) Other Personal Services positions	\$ 86,661	\$ 34,425
Total Expenses	\$ 86,661	\$ 34,425
Category: Transfer/Department of Management Services/ Human Resource Services/Statewide Contract (107040)		
Six (6) Other Personal Services positions x \$98.04 rounded up to \$99	\$ 594	
Total Transfer/Department of Management Services/ Human Resource Services/Statewide Contract	\$ 594	
TOTAL REQUEST	\$ 587,045	\$ 34,425
General Revenue (1000)		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----						
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0

-----  
 EXPENSE CALCULATION:  
 -----

The department's plan is to place these positions at the Grizzle building.

Six (6) Other Personal Services positions with Laptops and Desktops  
 Using the Standard Expense for a professional with VOIP = \$11,564 as a basis for three positions  
 Less:

- \$ 1,495 - Computing Equipment
- \$ 158 - Analog Phone

Plus:

- +\$ 200 - Digital Phone
- +\$ 2,446 - Computer/laptop (current estimate for department)

-----  
 Total \$12,557

Using the Standard Expense for support staff with VOIP = \$10,103 as a basis for three positions  
 Less:

- \$ 1,495 - Computing Equipment
- \$ 158 - Analog Phone

Plus:

- +\$ 200 - Digital Phone
- +\$ 1,680 - Computer/desktop (current estimate for department)

-----  
 Total \$10,330

Total Expense for six, (6) Other Personal Services positions, three (3) positions with laptop = \$12,557 each and three (3) positions with desktop = \$10,330. This equals \$ 68,661 for six (6) Other Personal Services positions.

The department anticipates that some of these individuals may need to travel Tallahassee on occasion for training and or information gathering.

Projected 3 individuals 4 weeks out of the year estimating \$6,000 per individual per year, for a total of \$18,000.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE BUDGET FOR				
INFORMATION TECHNOLOGY EQUIPMENT				36203C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	366,362	366,362		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	126,462			1000 1
=====				
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				36203C0
SERVICES INCREASE BUDGET FOR				
INFORMATION TECHNOLOGY EQUIPMENT				
TOTAL ISSUE.....	492,824	366,362		
=====				

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 AGENCY ISSUE NARRATIVE

2024-25 BUDGET YEAR NARRATIVE:

PROGRAM TITLE:  
 -----  
 Executive Direction and Support Services

FUNDING SOURCE:  
 -----  
 General Revenue 1000

ISSUE TITLE:  
 -----  
 EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE BUDGET FOR INFORMATION TECHNOLOGY (36203C0)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:  
 -----  
 Goal three: Provide effective and responsive management to support divisions and programs serving veterans.  
 Objective 3(A): To provide quality, cost effective and efficient executive leadership and administrative support

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE BUDGET FOR						
INFORMATION TECHNOLOGY EQUIPMENT						36203C0

services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 5.2 Improve the efficiency and effectiveness of government agencies at all levels.
- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

SUMMARY:

The Florida Department of Veterans' Affairs (department) requests a budget authority of \$492,824 in General Revenue, of which \$366,362 is non-recurring. These funds are for the Technology infrastructure refresh of antiquated wireless communications access points and services. The access points are not compatible with Windows 11 operating system.

GENERAL INFORMATION:

The department requests budget authority of \$492,824 in General Revenue for the required wireless access points and operating costs to support the full operation of the department in accordance with Chapter 282.703, Florida Administrative Code and Rule 60GG, Florida Administrative Code.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

With this funding the department will be better prepared to avoid critical data loss. The Division of Long-Term Care currently use Kiosk machines that require a wireless connection for mobility. Funding this request ensures the department's ability to proactively protect veterans' personal health information in our eight State Veterans' Nursing Homes, one Domiciliary, as well as those veterans requesting services through our Division of Benefits and Assistance across the State of Florida and provide capacity for alternate network operations for business continuity, disaster recovery, recovery time objectives, recovery point objectives, high availability and immediate failover, and mitigating data loss.

BUDGET REQUEST SUMMARY:

Appropriation Category:

Category:	Current Request	
Expenses (040000)	\$ 366,362	(Non-recurring)



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Category:  
 Contract Services (100777) \$ 126,462 Recurring

TOTAL REQUEST: \$ 492,824

General Revenue (1000)

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EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE BUDGET FOR						
INFORMATION TECHNOLOGY SECURITY						36204C0
MODERNIZATION						040000
EXPENSES						

GENERAL REVENUE FUND	-STATE	187,348				1000 1
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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 AGENCY ISSUE NARRATIVE

2024-25 BUDGET YEAR NARRATIVE:

PROGRAM TITLE:  
 -----  
 Executive Direction and Support Services

FUNDING SOURCE:  
 -----  
 General Revenue 1000

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

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE BUDGET FOR				
INFORMATION TECHNOLOGY SECURITY				
MODERNIZATION				36204C0

-----  
 Goal three: Provide effective and responsive management to support divisions and programs serving veterans.  
 Objective 3(A): To provide quality, cost effective and efficient executive leadership and administrative support services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 -----

5.2 Improve the efficiency and effectiveness of government agencies at all levels.  
 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 recurring budget authority of \$187,348 in General Revenue fund. These funds are for the Technology infrastructure replacement of manual security practices of the department. Artificial intelligence on-demand forensics will uncover hidden threats for a proactive approach of security best practices, risk mitigation, and breach protection.

GENERAL INFORMATION:  
 -----

The department requests budget authority of \$187,348 in General Revenue for the required infrastructure and operating costs to support the full operation of the department's security team in accordance with Chapter 282.703, Florida Administrative Code and Rule 60GG, Florida Administrative Code. Replacing the current manual processes will increase the department's ability to offer recovery time objectives, recovery point objectives, high availability, transparent failover, risk mitigation, and secured containers for data storage.

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 (PII) and personal health information (PHI). Although Quantum only posted a sample of 98 records, the department estimates that more than 10,000 individuals might be affected due to the data retention requirements for the department's Human Resources.

Hardening the network applies real-time analysis and prevention mechanism to avoid another breach. Prevention of 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 because of the investigation of the Quantum breach.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES INCREASE BUDGET FOR						
INFORMATION TECHNOLOGY SECURITY						
MODERNIZATION						36204C0

-----  
 With this funding the department will be better prepared to avoid falling victim to another data breach, which might cost the department more than any budgeted funds allow. Because threat vectors are fast and wide with zero-day initiatives, data loss prevention is impossible for any human to prevent without machine interaction that will stop a breach. Funding this request ensures the department's ability to proactively protect veterans' personal health information in our eight State Veteran's State Nursing Homes, one Domiciliary, as well as those veterans' requesting services through our Division of Benefits and Assistance across the State of Florida and provide capacity for alternate network operations for business continuity, disaster recovery, recovery time objectives, recovery point objectives, high availability, and mitigating data loss.

BUDGET REQUEST SUMMARY:  
 -----  
 Appropriation Category:

	Current Request
Category: Expenses (040000)	\$ 187,348
TOTAL REQUEST:	<u>\$ 187,348</u>
General Revenue (1000)	

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	4,923,483	400,787				1000
TRUST FUNDS	424,222					2000
TOTAL PROG COMP.....	5,347,705	400,787				
=====	=====	=====				
TOTAL: EXECUTIVE DIR/SUPPORT SVCS						50100400
BY FUND TYPE						
GENERAL REVENUE FUND	8,998,407	400,787				1000
TRUST FUNDS	1,313,229					2000
TOTAL POSITIONS.....	34.00					
TOTAL BUREAU.....	10,311,636	400,787				
TOTAL SALARY RATE.....	2,499,541					
=====	=====	=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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.....		6,235,689					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,424,290					1000 1
=====							
OPERATIONS AND MAINT TF -STATE		2,036,288					2516 1
-FEDERL		1,202,644					2516 3
-----							
TOTAL OPERATIONS AND MAINT TF		3,238,932					2516
=====							
TOTAL POSITIONS.....		120.00					
TOTAL APPRO.....		8,663,222					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		13,054					1000 1
OPERATIONS AND MAINT TF -FEDERL		11,263					2516 3
-----							
TOTAL APPRO.....		24,317					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		271,506					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.....		657,865					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	11,500			2516 1
-FEDERL	4,000			2516 3
TOTAL OPERATIONS AND MAINT TF	15,500			2516
TOTAL APPRO.....	15,500			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,569			1000 1
OPERATIONS AND MAINT TF -STATE	28,500			2516 1
-FEDERL	4,000			2516 3
TOTAL OPERATIONS AND MAINT TF	32,500			2516
TOTAL APPRO.....	35,069			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	9,042,948			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	23,345			1000 1
OPERATIONS AND MAINT TF -STATE	2,114			2516 1
-FEDERL	7,189			2516 3
TOTAL OPERATIONS AND MAINT TF	9,303			2516
TOTAL APPRO.....	32,648			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	24,238			1000 1
OPERATIONS AND MAINT TF -STATE	10,475			2516 1
-FEDERL	3,936			2516 3
TOTAL OPERATIONS AND MAINT TF	14,411			2516
TOTAL APPRO.....	38,649			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	120.00			
TOTAL ISSUE.....	18,510,218			
TOTAL SALARY RATE.....	6,235,689			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	311,679			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	235,364			1000 1
OPERATIONS AND MAINT TF -STATE	88,368			2516 1
-FEDERL	52,189			2516 3
TOTAL OPERATIONS AND MAINT TF	140,557			2516
TOTAL APPRO.....	375,921			
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	375,921			
TOTAL SALARY RATE.....	311,679			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' BENEFITS/ASSIST</u>							50100700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,985-					1000 1
OPERATIONS AND MAINT TF -FEDERL		1,331-					2516 3
TOTAL APPRO.....		8,316-					
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		63,897					1000 1
OPERATIONS AND MAINT TF -STATE		23,991					2516 1
-FEDERL		14,168					2516 3
TOTAL OPERATIONS AND MAINT TF		38,159					2516
TOTAL APPRO.....		102,056					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -STATE		590					2516 1
-FEDERL		222					2516 3
TOTAL OPERATIONS AND MAINT TF		812					2516
TOTAL APPRO.....		812					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	5,357			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,712			1000 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	5,712			
TOTAL SALARY RATE.....	5,357			
=====				

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0419 001		5,357					
-----							
TOTAL SALARY RATE		5,357					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,712
							-----
							5,712
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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' BENEFITS AND ASSISTANCE -							
DEVELOPMENT OF PATRIOT NAVIGATORS							
PROGRAM							2103033
EXPENSES							040000
GENERAL REVENUE FUND -STATE		31,126-					1000 1
=====							
VETERANS' SERVICES							2103034
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		9,402,948-					1000 1
=====							
VETO VETERANS' SERVICES							2103035
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		360,000					1000 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY							
FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY							
DISCRETIONARY PAY INCREASE FOR FY							
2023-24 - THREE MONTHS							
ANNUALIZATION							2600980
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,903					1000 1
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION						2600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

1,903  
 -----  
 1,903  
 =====

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WORKLOAD						3000000
DIVISION OF BENEFITS AND ASSISTANCE						
BUREAU OF FIELD SERVICES						
STAFFING INCREASES						3000030
SALARY RATE						000000
SALARY RATE.....	304,734					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6.00					
	456,576					1000 1
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
DIVISION OF BENEFITS AND ASSISTANCE							
BUREAU OF FIELD SERVICES STAFFING INCREASES EXPENSES							3000030 040000
GENERAL REVENUE FUND -STATE		90,612		40,236			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,160					1000 1
=====							
TOTAL: DIVISION OF BENEFITS AND ASSISTANCE							3000030
BUREAU OF FIELD SERVICES STAFFING INCREASES							
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		549,348		40,236			
TOTAL SALARY RATE.....	304,734						
=====							

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 AGENCY ISSUE NARRATIVE

IT COMPONENT? NO

2024-2025 BUDGET YEAR NARRATIVE

PROGRAM TITLE:

-----  
 Division of Veterans' Benefits and Assistance

FUNDING SOURCE:

-----  
 General Revenue 1000

ISSUE TITLE:

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 Division of Benefits and Assistance Bureau of Field Services Staffing Increases (3000030)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
DIVISION OF BENEFITS AND ASSISTANCE				
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				3000030

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

SUMMARY:

The Florida Department of Veterans' Affairs, (department) requests \$549,348 in General Revenue budget authority, of which \$40,236 is non-recurring, for six (6) mission essential Full-Time Equivalents (FTEs). Six (6) Veterans' Claims Examiners for the Bureau of Field Services. The department also requests an increase in salary rate of 304,734.

GENERAL INFORMATION:

The Florida Department of Veterans' Affairs, (department) requests six (6) mission essential FTEs, Veterans' Claims Examiners for the Bureau of Field Services. 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.

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 State Veterans' Nursing Homes. The staff performs outreach over the entire state, and frequently veterans are limited to signing in until 11am or 12am for counseling with a Veterans' Claims Examiner because the list becomes far too long to be completed by the time the facility closes for the day. The Veteran Claims Examiners help veterans initiate, develop, submit, and prosecute claims and appeals for federal veterans' entitlements. Due to their efforts, 41,109 disability claims were filed last year, 608 homeless veterans were counseled and federal retroactive benefits equaling \$230,331,508 were received by Florida veterans, many of those dollars going back into the Florida economy.

Veterans' Claims Examiners are highly trained counselors and advocates who, last fiscal year, advocated for Florida veterans with the United States Department of Veterans Affairs and brought more than \$779 million in total federal compensation, pension, and relief from debt benefits into the hands of Florida's veterans and their families. An additional \$66 million of in-kind value was received by Florida veterans through the Field Services Bureau for issue

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
DIVISION OF BENEFITS AND ASSISTANCE						
BUREAU OF FIELD SERVICES						
STAFFING INCREASES						3000030

resolutions, e.g., wheelchairs, eyeglasses, Veterans' choice hearing representation, debt waivers, dental care, medical eligibility, and hearing aids. These benefits likely prevent many state benefits from being utilized, 70,793 disability ratings were reviewed for accuracy, and contact was made with responsible United States Department of Veterans Affairs staff to correct errors.

The department processes a monthly average of 13,454 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 clients per day, and some counsel greater than forty veterans and their family members in a single day, which most certainly sacrifices quality. Our veterans deserve additional Veterans' Claims Examiners from the State of Florida. Field Services often take in their appointments clip board at 1pm, as they cannot see the numbers of veterans and family members who sign up to speak with a counselor.

More than 478,923 services were provided to 91,246 unique veterans during the past fiscal year. Unique meaning the first time a veteran is in our office, and not counting subsequent visits. In addition, 74 Veterans' Claims Examiners were responsible for assisting veterans in obtaining \$779 million in federal benefits, potentially saving state dollars from funding veterans under state programs, such as Medicaid. The numbers of veterans seeking services combined with number of recent United States Department of Veterans Affairs facility increases, United States Department of Veterans Affairs outpatient clinics, hospitals, and community-based outpatient clinics, combined with the demands of multiple entities requesting assistance for outreach services requires the department to judiciously screen and prioritize services as current resources are inadequate. Field Services attended 780 outreach events, reaching 22,474 Veterans to advise them of their earned benefits. While the results are impressive, this division is woefully understaffed to service veterans across Florida's 67 counties.

The Veterans' Claims Examiners needed are listed below:

- \* 1 FTE Bureau of Filed Services, Orlando United States Veterans Affairs Medical Center Lake Nona for one (1). The United States Veterans Affairs provided Florida Department of Veterans' Affairs with an additional office for appropriately manning and outreach.
- \* 1 FTE Bureau of Filed Services, James A. Haley Medical Center Tampa for one (1). The United States Veterans Affairs provided Florida Department of Veterans' Affairs with an additional office for appropriately manning and outreach. Hillsborough county provided an office to assist veterans at the Veterans Memorial Park.
- \* 1 FTE Bureau of Field Services, Bay Pines Veterans Administration Healthcare Center for one (1). The United States Veterans Affairs at Bay Pines provided Florida Department of Veterans' Affairs with an

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
DIVISION OF BENEFITS AND ASSISTANCE				
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				3000030

additional office for appropriately manning and outreach.

\* 2 FTEs Bureau of Field Services, Jacksonville United States Veterans Affairs Outpatient Clinic for two (2). The United States Veterans Affairs is building a new outpatient clinic in North Jacksonville to serve veterans and they provided Florida Department of Veterans' Affairs with two offices for appropriately manning and outreach.

\* 1 FTE Bureau of Field Services, West Palm Beach Veterans Administration Medical Center, West Palm Beach Florida for one (1). The United States Veterans Affairs Medical Center provided Florida Department of Veterans' Affairs with an additional office for appropriately manning an office at the medical center in West Palm Beach.

The department can accommodate the new FTEs in existing space, and the Veterans Administration agreed upon space in six (6) 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 FTEs. 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 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
DIVISION OF BENEFITS AND ASSISTANCE							
BUREAU OF FIELD SERVICES							
STAFFING INCREASES							3000030

4. Number of FTEs Required:

358,495 hours / 1854 hours, (per standard calculation) = 193.36 FTE

5. Number of FTEs Required 193.36 FTE

Less: Current Staffing Levels 74.00 FTE

Additional Staffing Required 119.36 FTE

6. Number of FTEs Required/Requested 10/6 FTE

The recently passed Promise to Address Comprehensive Toxics Act will result in an estimated 200,000 compensation and benefits claims 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 FTEs 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, for a Veteran whose appeal was successfully advocated in 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 in the amount of \$244,077 tax free dollars, increasing his disability rating to 90%, a \$1,887 monthly award. The department's member provided exceptional knowledge and counseling techniques in prevailing in this case.

This past fiscal year, our department team successfully advocated a claim for entitlement to Total Disability due to Individual Unemployability 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 Veterans Affairs rating board awarded an increase in benefits, however, denied

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
DIVISION OF BENEFITS AND ASSISTANCE				
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				3000030

entitlement to Total Disability due to Individual Unemployability. The appeal was initiated upon submission of 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. L review. 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 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 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 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 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.

We would be able to increase the support to veterans for the submission of claims, provide staff to advocate 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 able to handle the increase in cases resulting from the recently passed Promise to Address Comprehensive Toxics Act.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
DIVISION OF BENEFITS AND				
ASSISTANCE				
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				3000030

BUDGET REQUEST SUMMARY:

-----  
 Appropriation Categories:

Category: Salaries and Benefits 010000

Class  
 Code Class Title

Annual  
 Salary and

Benefits

9109 Veterans' Claims Examiner

Six (6) FTEs

\$ 456,576

Bureau of Field Services

Total Salaries and Benefits

-----  
 \$ 456,576

Category: Expenses 040000  
 Standard #3 Expense (See below calculation)

Current  
 Request

Non-Recurring  
 Request

Six (6) Full-Time Equivalent

\$ 54,612

\$ 40,236

Travel Expense:

Six (6) FTEs (Field) x \$6,000

\$ 36,000

\$ 90,612

\$ 40,236

Category: Transfer/Department of Management Services/

Human Resource Services/Statewide Contract (107040)

Six (6) FTEs x \$360.00 (359.71 rounded up)

\$ 2,160

Total Transfer/Department of Management Services/

Human Resource Services/Statewide Contract

\$ 2,160

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
DIVISION OF BENEFITS AND				
ASSISTANCE				
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				3000030
TOTAL REQUEST				
				\$ 549,348
				\$ 40,236

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.

\*\* Six (6) FTEs with Laptops

Standard Expense with VOIP = \$11,564

Less:

- \$ 3,866 (Building Rental)
- \$ 1,495 (Computing Equipment)
- \$ 158 (Analog Phone)

Plus:

- +\$ 200 (Digital Phone)
- +\$ 2,857 (Computer and Peripherals)

\$ 9,102

Total Standard Expense for six (6) FTEs with laptops = \$9,102/Full-Time Equivalent = \$54,612 for 6 FTEs

Computer equipment:

\*- Six (6) FTEs with Laptop Computers

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

50000000  
 50100000  
 50100700  
 13  
1304.00.00.00  
 3000000  
  
 3000030

1 laptop Latitude 5591 \$ 1,604  
 2 Monitors Dell 20 Monitor P2018H 475  
 1 Dell wireless mouse and Keyboard 43  
 1 Dell Docking station 355  
 1 Carrying Case 53  
 1 portable printer 327

Total Laptop Computers \$ 2,857 per FTE

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
NEW POSITIONS						
9109 VETERANS' CLAIMS EXAMINER II						
N0019 001	1.00	50,789	25,307	76,096	0.00	76,096
N0020 001	1.00	50,789	25,307	76,096	0.00	76,096
N0021 001	1.00	50,789	25,307	76,096	0.00	76,096
N0022 001	1.00	50,789	25,307	76,096	0.00	76,096
N0023 001	1.00	50,789	25,307	76,096	0.00	76,096
N0024 001	1.00	50,789	25,307	76,096	0.00	76,096
-----						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	6.00	304,734	151,842	456,576		456,576
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
VETERANS' INITIATIVES				4600000
DIVISION OF VETERANS BENEFITS AND				
ASSISTANCE - VETERANS DENTAL CARE				
GRANT PROGRAM				4601850
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	3,000,000	3,000,000	1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 AGENCY ISSUE NARRATIVE

IT COMPONENT? NO

2024-25 BUDGET YEAR NARRATIVE:

PROGRAM TITLE:

-----

Division of Veterans' Benefits and Assistance

FUNDING SOURCE:

-----

General Revenue 1000

ISSUE TITLE:

-----

Division of Veterans' Benefits and Assistance - Veterans Dental Care Grant Program (4601850)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

-----

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

-----

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

SUMMARY:

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The Department of Veterans' Affairs, (department), requests \$3,000,000 in General Revenue Funds to be non-recurring. These funds will go towards the implementation of the veterans' dental care grant program that was codified into law in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
VETERANS' INITIATIVES				4600000
DIVISION OF VETERANS BENEFITS AND				
ASSISTANCE - VETERANS DENTAL CARE				
GRANT PROGRAM				4601850

2023 without funding.

GENERAL INFORMATION:

The Department of Veterans' Affairs, (department), requests \$3,000,000 in the General Revenue Fund to be non-recurring. These funds will go towards the implementation of the veterans' dental care grant program that was codified into law in 2023 without funding. The veterans dental care grant program is established to help expand access to dental care services for veterans through existing nonprofit organizations that have demonstrated a commitment to providing dental care services to eligible veterans who struggle with dental pain and infection. Currently, veterans do not qualify for dental care through the United States Department of Veterans Affairs once they leave active duty unless they are 100 percent disabled or have a direct service-connected injury impacting their oral health. The veterans dental care grant program would provide grants to eligible nonprofit organizations that have experience providing or administering programs that deliver donated dental care to veterans residing in Florida. The goal of the program is to help expand access to dental care services throughout Florida and reduce visits to the hospital for emergency dental care.

HB 635 supports veterans who need dental care by creating the Veterans Dental Care Grant Program within the Florida Department of Veterans' Affairs to provide dental care to Florida's veterans. The United States Department of Veterans Affairs reports that only 15 percent of veterans are eligible to access dental services through the United States Department of Veterans Affairs. This program will distribute grants to eligible nonprofits that provide dental care to veterans in Florida, (Section 295.157 Florida Statutes).

RETURN ON INVESTMENT:

With the implementation of this initiative, we anticipate improving the dental health of up to 500 veterans annually.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

With this funding, veterans who cannot afford or have access to dental care will see an improvement in dental health which could reduce other health issues. Currently, many veterans end up in hospital emergency departments when they experience dental pain. Unfortunately, these patients are not receiving definitive oral health care in hospital settings; they are prescribed antibiotics or opioids to relieve their pain and are told to seek out a dentist to treat their underlying dental issue. With the help of this program, the State of Florida would be able to extend the care and cover the gaps in care to homeless or low-income veterans who do not have access to dental care. Preventing dental infections and related maladies will lower the probability of other infections stemming from poor dental health.

BUDGET REQUEST SUMMARY:

Appropriation Category:



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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 -STATE		400,000					1000 1
=====							
G/A-VETS PROGRAM							050690
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		2,400,000					
=====							
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
=====							
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		400,000					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS TRAINING SERVICES</u>				50100800
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SUPPORT SERVICES				4000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, FLORIDA IS FOR VETERANS,				
INC. - INCREASE OPERTING BUDGET				4000020
AID TO LOCAL GOVERNMENTS				050000
FLISFORVETERANSCORP/OPS				050689
GENERAL REVENUE FUND				
-STATE	50,000			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 AGENCY ISSUE NARRATIVE

IT COMPONENT? NO

2024-2 BUDGET YEAR NARRATIVE:

PROGRAM TITLE:

-----  
 Veterans Employment and Training Services

FUNDING SOURCE:

-----  
 General Revenue 1000

ISSUE TITLE:

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

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

-----  
 6.2 (NEW) 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 an increase in recurring budget authority of \$50,000 in the General Revenue Fund to meet the duties established by the Legislature. This is an increase of 12.5 percent and Florida Is For Veterans has not sought an increase in recurring base budget since Fiscal



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS TRAINING SERVICES</u>				50100800
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SUPPORT SERVICES				4000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS, FLORIDA IS FOR VETERANS,				
INC. - INCREASE OPERTING BUDGET				4000020

Year 2022-23.

GENERAL INFORMATION:

These funds provide staffing and support resources to properly oversee and execute duties established under s. 295.21(3), F.S., which include statewide efforts to assist veterans in securing 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.

Specifically, Florida Is For Veterans shall:

- a) identify the target market and the educational and employment needs of those in the target market.
- b) advise the Florida Tourism Industry Marketing Corporation, pursuant to s. 295.23, F.S., the target market and implement a marketing campaign to encourage members of the target market to remain in the state or to make the state their permanent residence.
- c) promote and enhance the value of military skill sets to businesses across Florida.
- d) implement the Veterans Employment and Training Services (VETS) Program established by s. 295.22, F.S.
- e) responsibly and prudently manage all funds received and ensure that the use of such funds conforms to all applicable laws, bylaws, or contractual requirements.
- f) (f) administer the programs created in this section and s. 295.22, F.S.
- g) (g) serve as the state's principal assistance organization under the United States Department of Defense's SkillBridge program for employers and transitioning servicemembers. Additionally, while each member of the board of directors serves without compensation, each is entitled to reimbursement for travel and per diem expenses as provided in s. 112.061, F.S., while performing his or her duties.

The increase in funding will support staff, protect against certain inflationary pressures, and support the growing administrative costs associated with the organization's successful and increased in-state and out-of-state outreach and to better leverage additional federal, state, and private funding streams in support of the VETS Program established by s. 295.22, F.S., and the management of such funds, to support the duties under s. 295.21(3), F.S. These funds support the organization's mission to serve 3,000 veterans annually. Additionally, as Florida continues to pass leading-edge legislation supporting veterans through several state agencies, and as several state agencies are themselves having successful SkillBridge internships through Florida Is For Veterans, we need to expand governmental and external relations support activities.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Will reduce services for existing and new clients (veterans, transitioning servicemembers, employers, and trainers), to include state agencies as SkillBridge training employers, as the demand by prospective clients continues to grow. The

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS TRAINING SERVICES</u>						50100800
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
SUPPORT SERVICES						4000000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, FLORIDA IS FOR VETERANS,						
INC. - INCREASE OPERTING BUDGET						4000020

number of clients served by Florida Is For Veterans, Inc. operations has grown year over year, and since Florida's increased population growth rate includes veterans, with the additional funding we would better meet the legislative intent of Florida Is For Veterans' enacting statute, under s. 295.22(1), F.S., which finds "that the state has a compelling interest in ensuring that each veteran who is a resident of the state finds employment that meets his or her professional goals and receives the training or education necessary to meet those goals."

BUDGET REQUEST SUMMARY:

Appropriations Category:

Aid to Local Governments Florida Is For Veterans, Corp. - Operations - (050689)

Current Request  
 -----  
 \$50,000 Recurring

TOTAL REQUEST:  
 General Revenue - 1000

\$50,000 Recurring

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FLORIDA DEPARTMENT OF VETERANS'  
 AFFAIRS, FLORIDA IS FOR VETERANS  
 INC., GRANTS AND AID - VETS PROGRAM  
 AID TO LOCAL GOVERNMENTS  
 G/A-VETS PROGRAM

4000120  
 050000  
 050690

GENERAL REVENUE FUND -STATE 2,500,000 500,000 1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AGENCY ISSUE NARRATIVE

2024-25 BUDGET YEAR NARRATIVE:

PROGRAM TITLE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS TRAINING SERVICES</u>						50100800
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
SUPPORT SERVICES						4000000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, FLORIDA IS FOR VETERANS						
INC., GRANTS AND AID - VETS PROGRAM						4000120

-----  
 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

-----  
 6.2 (NEW) 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 budget authority of \$2,500,000 in the General Revenue Fund to meet the duties established by the Legislature. Within the request, Florida Is For Veterans seeks \$2,000,000 in recurring funds and \$500,000 of nonrecurring funds.

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 (VETS) 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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

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.

Florida Is For Veterans has demonstrated the need for and effectively used state funds to implement the VETS Program since Fiscal Year 15-16. This request seeks to establish recurring funds at the funding level at which Florida Is For Veterans has successfully administered the program for several years, while seeking an increase via nonrecurring funds to keep pace with the ongoing and growing popularity of the Florida SkillBridge initiative and Florida's population growth, which includes veterans.

State agencies are experiencing successful implementation of SkillBridge training internships through Florida Is For Veterans under the VETS Program, and establishing recurring VETS Program funding provides state agencies, and other Florida employers, an annual and ongoing assurance of separating and retiring military talent for their workforce pipelines.

The goals for the use of these funds in Fiscal Year 24-25 are to: serve 2,000 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 1500 veterans access to entrepreneurship resources, mentorship, or direct training; reach 50,000 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:

Funding this request will help to ensure Florida Is For Veterans' 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:

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
VETERANS' AFFAIRS, DEPT OF					50000000
PGM: SERVICES TO VETERANS					50100000
<u>VETERANS TRAINING SERVICES</u>					50100800
HEALTH AND HUMAN SERVICES					13
<u>SERVICES/MOST VULNERABLE</u>					<u>1304.00.00.00</u>
SUPPORT SERVICES					4000000
FLORIDA DEPARTMENT OF VETERANS'					
AFFAIRS, FLORIDA IS FOR VETERANS					
INC., GRANTS AND AID - VETS PROGRAM					4000120

Appropriations Category:  
 Grants and Aids- Veterans Employment  
 and Training Services Program - (050690)

Current Request	
-----	
\$2,000,000	Recurring
\$ 500,000	Non-recurring
-----	

TOTAL REQUEST: \$2,500,000  
 General Revenue - 1000

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FLORIDA IS FOR VETERANS, INC.,  
 OCCUPATIONAL LICENSE RECIPROCITY 4001550  
 SPECIAL CATEGORIES 100000  
 G/A-CONTRACTED SERVICES 100778

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

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 AGENCY ISSUE NARRATIVE  
 2024-25 BUDGET YEAR NARRATIVE:

PROGRAM TITLE:  
 Veterans Employment and Training Services

FUNDING SOURCE:  
 General Revenue 1000

ISSUE TITLE:  
 Florida Department of Veterans' Affairs, Florida Is For Veterans Inc., Occupational License Reciprocity - (4001550)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 IS FOR VETERANS, INC.,				
OCCUPATIONAL LICENSE RECIPROCITY				4001550

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.2 (NEW) 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 nonrecurring budget authority of \$1,500,000 in General Revenue Fund to support Florida Is For Veterans, Inc., in the establishment and implementation of an Occupational License Reciprocity Program. This program will allow veterans with documented licensure from military service to transition those licenses to the public sector where licensure is a requirement for employment.

GENERAL INFORMATION:

Currently licensures acquired from military services are accepted in the private sector on a limited basis. Licensures for medical and legal professions are largely accepted, but other licenses are not readily accepted, though personnel exiting the military have as much hands-on experience as their civilian counterparts.

This reciprocity will quicken the process for transitioning military personnel to gain meaningful employment.

Research by Ed Timmons and Kihwan Bae from the Knee Center at West Virginia University makes a compelling case for a state like Florida to adopt some version of universal recognition of professional licenses and credentials. Licensing imposes costs on both consumers and workers and research from the Archbridge Institute, titled, Too Much License, suggests growth in occupational licensing may limit opportunities for upward economic mobility. State licensure limits the labor market participation and mobility of people who have an occupational license issued by one state and want to practice in another state.

Timmons and Bae's findings demonstrate an important positive impact for states that adopt universal recognition:

- a. After the policy, there was a near full percentage point increase in employment among individuals in affected occupations.
- b. Expected to add at least 67,000 new jobs across the United States.
- c. A near 50 percent increase in migration into states with universal recognition among individuals with low portability licenses.

Merit will standardize the application process, digitize specific license types (Cosmetology, Real Estate, etc.) for active-duty military, military spouses, veterans, and transitioning service members who hold professional licenses. The aim is to give Florida the opportunity to evaluate the workflow and effectiveness of Merit's license reciprocity and digital credentialing platform before implementing a full-scale process for all license types.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS TRAINING SERVICES</u>				50100800
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SUPPORT SERVICES				4000000
FLORIDA IS FOR VETERANS, INC.,				
OCCUPATIONAL LICENSE RECIPROCITY				4001550

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

With this funding, workforce growth will be less hampered as veterans, separating active-duty military, and their spouses will not have to endure an arduous process to secure licenses to work within the State of Florida. Shortages in fields requiring licenses will shrink.

BUDGET REQUEST SUMMARY:  
 Appropriation Category:

	Current Request
	-----
Category: G/A Contracted Services (100778)	\$1,500,000 (Nonrecurring)
	-----
TOTAL REQUEST:	\$1,500,000
General Revenue (1000)	

\*\*\*\*\*

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	4,050,000	2,000,000		1000
	=====	=====	=====	
TOTAL: VETERANS TRAINING SERVICES				50100800
BY FUND TYPE				
GENERAL REVENUE FUND.....	4,450,000	2,000,000		1000
	=====	=====	=====	

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* NEADLP01                                STATISTICAL INFORMATION                                09/15/2023 16:49 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A REPORT                            AHW 50 SP *
*                                                                                                     PAGE: 1 *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: EXHIBIT D-3A ***LBR FORMAT***
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN: A03          A04          A05          CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y
*
* REPORT TOTALS: NO TOTAL
* -----
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:          4
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
*   LEVEL 1: NO TOTAL
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
*
* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   3
*
* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
* -----
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   2
*
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE: SHORT
*
* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
* -----

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* NEADLP01                                STATISTICAL INFORMATION                                09/15/2023 16:49 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A REPORT                                AHW 50 SP *
*                                                                                                     PAGE: 2 *
*****
* ITEMIZATION OF EXPENDITURE:
*
* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
*
* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
* -----
* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
*
* REPORT BY FSI (Y/N): Y
* -----
* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A1 PRIORITY NARRATIVE SET:
*
* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* -----
* ** FORMATTING **
*
* REPORT HEADING: EXHIBIT D-3A
* EXPENDITURES BY
* ISSUE AND APPROPRIATION CATEGORY
*
* PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
*
* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
* -----
* TOTAL SORT RECORDS READ: 164
* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 29
* TOTAL OAF RECORDS READ: 10
* TOTAL IEF RECORDS READ: 0
* TOTAL BGF RECORDS READ: 0
* TOTAL BEF RECORDS READ: 10
* TOTAL PCF RECORDS READ: 11
* TOTAL ICF RECORDS READ: 70
* TOTAL INF RECORDS READ: 1,588
* TOTAL ACF RECORDS READ: 21
* TOTAL FCF RECORDS READ: 5
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 20
* TOTAL RECORDS IN ERROR: 0
*****

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* NEADLP01                               STATISTICAL INFORMATION           09/15/2023 16:49 *
* BUDGET PERIOD: 2014-2025              EXHIBIT A, D AND D-3A REPORT       AHW 50    SP    *
*                                                                                   PAGE:      3 *
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 50
*   10-18:
*   19-27:
*****
```