

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	26,732,932						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,622,857						1000 1
OPERATIONS AND MAINT TF -STATE	22,291,384						2516 1
-FEDERL	10,447,410						2516 3
TOTAL OPERATIONS AND MAINT TF	32,738,794						2516
TOTAL POSITIONS.....	978.00						
TOTAL APPRO.....	38,361,651						
=====							
OTHER PERSONAL SERVICES							030000
OPERATIONS AND MAINT TF -STATE	1,832,031						2516 1
-FEDERL	892,219						2516 3
TOTAL OPERATIONS AND MAINT TF	2,724,250						2516
TOTAL APPRO.....	2,724,250						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	8,990						1000 1
OPERATIONS AND MAINT TF -STATE	9,389,167						2516 1
-FEDERL	2,783,270						2516 3
TOTAL OPERATIONS AND MAINT TF	12,172,437						2516
TOTAL APPRO.....	12,181,427						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -STATE	10,300						2339 1
OPERATIONS AND MAINT TF -STATE	286,754						2516 1
-FEDERL	139,740						2516 3
TOTAL OPERATIONS AND MAINT TF	426,494						2516
TOTAL APPRO.....	436,794						
FOOD PRODUCTS							070000
OPERATIONS AND MAINT TF -STATE	1,655,684						2516 1
-FEDERL	1,176,677						2516 3
TOTAL OPERATIONS AND MAINT TF	2,832,361						2516
TOTAL APPRO.....	2,832,361						
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -STATE	8,122,092						2516 1
-FEDERL	5,206,079						2516 3
TOTAL OPERATIONS AND MAINT TF	13,328,171						2516
TOTAL APPRO.....	13,328,171						
RECREATIONAL EQUIP/SUP							103042
GRANTS AND DONATIONS TF -STATE	72,500						2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		150,684		1000 1
OPERATIONS AND MAINT TF -STATE		406,086		2516 1
-FEDERL		257,427		2516 3
TOTAL OPERATIONS AND MAINT TF		663,513		2516
TOTAL APPRO.....		814,197		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		57,962		1000 1
OPERATIONS AND MAINT TF -STATE		275,012		2516 1
-FEDERL		83,733		2516 3
TOTAL OPERATIONS AND MAINT TF		358,745		2516
TOTAL APPRO.....		416,707		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	978.00			
TOTAL ISSUE.....	71,168,058			
TOTAL SALARY RATE.....	26,732,932			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
OPERATIONS AND MAINT TF -STATE		154,546		2516 1
-FEDERL		79,615		2516 3
TOTAL OPERATIONS AND MAINT TF		234,161		2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		234,161		
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		30,538		1000 1
OPERATIONS AND MAINT TF -STATE		142,652		2516 1
-FEDERL		66,853		2516 3
TOTAL OPERATIONS AND MAINT TF		209,505		2516
TOTAL APPRO.....		240,043		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		36,236		1000 1
OPERATIONS AND MAINT TF -STATE		143,629		2516 1
-FEDERL		67,310		2516 3
TOTAL OPERATIONS AND MAINT TF		210,939		2516
TOTAL APPRO.....		247,175		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,196-					1000 1
OPERATIONS AND MAINT TF -STATE		13,107-					2516 1
-FEDERL		6,142-					2516 3
TOTAL OPERATIONS AND MAINT TF		19,249-					2516
TOTAL APPRO.....		22,445-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		578-					1000 1
OPERATIONS AND MAINT TF -STATE		3,187-					2516 1
-FEDERL		1,493-					2516 3
TOTAL OPERATIONS AND MAINT TF		4,680-					2516
TOTAL APPRO.....		5,258-					
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE		2,092-					2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
NONRECURRING EXPENDITURES				2100000
STATE NURSING HOME REPLACEMENT				
EQUIPMENT - OPERATING CAPITAL				
OUTLAY (OCO) CATEGORY				2103023
EXPENSES				040000
OPERATIONS AND MAINT TF	-STATE	276,131-		2516 1
	-FEDERL	142,249-		2516 3
TOTAL OPERATIONS AND MAINT TF		418,380-		2516
TOTAL APPRO.....		418,380-		
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF	-STATE	10,300-		2339 1
OPERATIONS AND MAINT TF	-STATE	98,142-		2516 1
	-FEDERL	50,558-		2516 3
TOTAL OPERATIONS AND MAINT TF		148,700-		2516
TOTAL APPRO.....		159,000-		
TOTAL: STATE NURSING HOME REPLACEMENT				2103023
EQUIPMENT - OPERATING CAPITAL				
OUTLAY (OCO) CATEGORY				
TOTAL ISSUE.....		577,380-		
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				2103038
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF	-STATE	104,940-		2516 1
	-FEDERL	54,060-		2516 3
TOTAL OPERATIONS AND MAINT TF		159,000-		2516
TOTAL APPRO.....		159,000-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
NONRECURRING EXPENDITURES							2100000
STATE VETERANS' NURSING HOMES							
STAFFING INCREASE							2103040
EXPENSES							040000
OPERATIONS AND MAINT TF							2516 1
-STATE	6,505-						2516 3
-FEDERL	3,351-						
TOTAL OPERATIONS AND MAINT TF	9,856-						2516
TOTAL APPRO.....	9,856-						
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF							2516 1
-STATE	10,560-						2516 3
-FEDERL	5,440-						
TOTAL OPERATIONS AND MAINT TF	16,000-						2516
TOTAL APPRO.....	16,000-						
TOTAL: STATE VETERANS' NURSING HOMES							2103040
STAFFING INCREASE							
TOTAL ISSUE.....	25,856-						
CHANGES IN NURSING FULL TIME							2103041
EQUIVALENT POSITIONS - ADD							040000
EXPENSES							
OPERATIONS AND MAINT TF							2516 1
-STATE	5,118-						2516 3
-FEDERL	2,636-						
TOTAL OPERATIONS AND MAINT TF	7,754-						2516
TOTAL APPRO.....	7,754-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATE NURSING HOME REPLACEMENT				
EQUIPMENT				2401710
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	31,900	31,900		2339 1
OPERATIONS AND MAINT TF -STATE	170,808	170,808		2516 1
-FEDERL	76,740	76,740		2516 3
TOTAL OPERATIONS AND MAINT TF	247,548	247,548		2516
TOTAL APPRO.....	279,448	279,448		
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	57,300	57,300		2339 1
OPERATIONS AND MAINT TF -STATE	114,589	114,589		2516 1
-FEDERL	51,482	51,482		2516 3
TOTAL OPERATIONS AND MAINT TF	166,071	166,071		2516
TOTAL APPRO.....	223,371	223,371		
TOTAL: STATE NURSING HOME REPLACEMENT				2401710
EQUIPMENT				
TOTAL ISSUE.....	502,819	502,819		

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:  
 PROGRAM TITLE: State Veterans' Homes

IT COMPONENT? NO

ISSUE TITLE: State Nursing Home Replacement Equipment

FUNDING SOURCE NAME: Operations and Maintenance and Grants and Donations Trust Funds



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATE NURSING HOME REPLACEMENT				
EQUIPMENT				2401710

LONG RANGE PROGRAM PLAN MEASURE:

Percent of Veterans Homes in Substantial Compliance with State and Federal Health Care Regulations.

This issue requests non-recurring funds of \$502,819 for the State Veterans' Home Program to replace furniture and equipment that have reached or exceeded their useful life.

The Homes Program requests \$166,071 in the Operating Capital Outlay (OCO) and \$247,548 in Expense categories, within the Operations and Maintenance Trust Fund, to replace old medical and non-medical equipment necessary to the daily operation of the State Veterans' Domiciliary and Nursing Homes. In addition, the Department requests \$57,300 in the OCO and \$31,900 in the Expense categories, within the Grants and Donations Trust Fund, to replace old recreational equipment and furniture that improves the quality of life for resident veterans.

Equipment Replacement Items - OCO - 060000

Description	Qty	Fund	Estimated Cost (Per Unit)	Total Request
Flat Screen TVs	7	2339	\$2,000	\$14,000
Steel Park Benches	6	2339	1,000	6,000
Pool Table	1	2339	1,200	1,200
Projector & Screen	1	2339	2,000	2,000
Picnic Tables	10	2339	1,000	10,000
Aquarium	1	2339	2,500	2,500
Broda Chairs	8	2339	2,200	17,600
Recliners	4	2339	1,000	4,000
Total OCO (060000)				\$ 57,300

Equipment Replacement Items - Expense - 040000

Description	Qty	Fund	Estimated Cost (Per Unit)	Total Request
Ping Pong Table	1	2339	\$ 500	\$ 500
Lounge Chairs	40	2339	500	20,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1303.00.00.00</u>
EQUIPMENT NEEDS				2400000
STATE NURSING HOME REPLACEMENT				
EQUIPMENT				2401710

Outdoor Patio Set Tables	12	2339	425	5,100
Outdoor Patio Set Chairs	36	2339	175	6,300

Total Expense \$31,900

Total Grants and Donation Trust Fund (2339) \$89,200

Equipment Replacement Items - OCO - 060000

Description	Qty	Fund	Estimated Cost (Per Unit)	Total Request
Time Clock	2	2516	\$2,000	\$4,000
Cement Mixer	1	2516	2,600	2,600
Golf Cart	1	2516	9,500	9,500
Portable Blood Pressure Devices	4	2516	1,200	4,800
Defibrillators	2	2516	1,695	3,390
Stretcher	1	2516	1,800	1,800
Clinical Table	1	2516	1,000	1,000
Narcotic Box	2	2516	1,000	2,000
Message Board (outdoor)	1	2516	1,700	1,700
Message Board (glass)	4	2516	1,000	4,000
Hi-Low Beds	6	2516	1,550	9,300
Plate Warmers	2	2516	1,200	2,400
Plate Warmer Base	1	2516	2,000	2,000
Wheelchair Scale	1	2516	2,500	2,500
Air Mattress	1	2516	2,800	2,800
SS Exerciser	1	2516	5,000	5,000
Plate Warmer System	1	2516	40,000	40,000
Standing Frame	1	2516	3,000	3,000
Dish Dryer	1	2516	2,281	2,281
Pellet System	1	2516	7,000	7,000
Food Carts	4	2516	3,000	12,000
Ice Machine	6	2516	3,000	18,000
Patient Lift	5	2516	5,000	25,000
Total OCO (060000)				\$166,071

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							<u>1303.00.00.00</u>
EQUIPMENT NEEDS							2400000
STATE NURSING HOME REPLACEMENT							
EQUIPMENT							2401710

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Equipment Replacement Items - Expense - 040000

Description	Qty	Fund	Estimated Cost (Per Unit)	Total Request
Induction Bases	60	2516	\$ 100	\$ 6,000
Mattresses	180	2516	200	36,000
Dining Chairs	60	2516	350	21,000
Dressers	180	2516	450	81,000
Pellet Plate (per doz)	11	2516	768	8,448
Hi/Low Beds	30	2516	900	27,000
Day Room Chairs	40	2516	500	20,000
Night Stands	60	2516	400	24,000
Dining Room Tables	25	2516	900	22,500
Waste Receptacles	4	2516	400	1,600
Total Expense (040000)				\$247,548

Total Operations & Maintenance Trust Fund (2516) \$413,619  
 =====

	Grants \$ Donations TF	Operations & Maintenance TF	
Total Expense	\$31,900	\$247,548	
Total OCO	57,300	166,071	
TOTAL ISSUE REQUEST:	\$89,200	+	\$413,619 = \$502,819 - Non Recurring

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,883			1000 1
OPERATIONS AND MAINT TF -STATE	102,592			2516 1
-FEDERL	48,079			2516 3
TOTAL OPERATIONS AND MAINT TF	150,671			2516
TOTAL APPRO.....	176,554			
STATE LIFE INSURANCE ADJUSTMENT				26A1920
FOR FY 2010-11 - 5 MONTHS				010000
ANNUALIZATION				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	413-			1000 1
OPERATIONS AND MAINT TF -STATE	2,276-			2516 1
-FEDERL	1,066-			2516 3
TOTAL OPERATIONS AND MAINT TF	3,342-			2516
TOTAL APPRO.....	3,755-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION: VETERANS' NURSING HOMES							2602100
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF	-STATE	978,037					2516 1
	-FEDERL	439,408					2516 3
TOTAL OPERATIONS AND MAINT TF		1,417,445					2516
TOTAL APPRO.....		1,417,445					
OTHER PERSONAL SERVICES							030000
OPERATIONS AND MAINT TF	-STATE	173,406					2516 1
	-FEDERL	89,331					2516 3
TOTAL OPERATIONS AND MAINT TF		262,737					2516
TOTAL APPRO.....		262,737					
FOOD PRODUCTS							070000
OPERATIONS AND MAINT TF	-STATE	260,172					2516 1
	-FEDERL	134,028					2516 3
TOTAL OPERATIONS AND MAINT TF		394,200					2516
TOTAL APPRO.....		394,200					
TOTAL: ANNUALIZATION: VETERANS' NURSING HOMES							2602100
TOTAL ISSUE.....		2,074,382					

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:  
 PROGRAM TITLE: Veterans Homes

IT COMPONENT? NO

	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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION: VETERANS' NURSING HOMES							2602100

ISSUE TITLE: Annualization: Veterans' Nursing Homes

FUNDING SOURCE NAME: Operations and Maintenance Trust Fund

LONG RANGE PROGRAM PLAN MEASURE: Percent of Veterans Homes in Substantial Compliance with State and Federal Health Care Regulations

This request represents the annualization of Budget Issue 4109000 presented and approved for the 2010-2011 fiscal budget year. This request relates to the new Clyde E. Lassen State Veterans' Nursing Home in St. Johns County. The request includes annualization for Salaries and Benefits, Other Personal Services, and Food Products categories.

The salaries and benefits portion of this issue represents the annualization of the 174 FTE.

Fund

2516 (Operation and Maintenance Trust Fund)

Category	Amount
Salaries and Benefits (010000)	\$1,417,445
Other Personal Services (030000)	262,737
Food Products (070000)	394,200
Total =	\$2,074,382

TOTAL ISSUE: \$2,074,382

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION: VETERANS' NURSING HOMES							2602100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							1,417,445
							1,417,445
							=====

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ANNUALIZATION: VETERANS' HOMES							2602110
STAFFING INCREASE							010000
SALARIES AND BENEFITS							
OPERATIONS AND MAINT TF -STATE		42,064					2516 1
-FEDERL		21,680					2516 3
TOTAL OPERATIONS AND MAINT TF		63,744					2516
TOTAL APPRO.....		63,744					

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 PROGRAM TITLE: Veterans Homes

ISSUE TITLE: Annualization: Veterans' Nursing Homes Staffing Increase

FUNDING SOURCE NAME: Operations and Maintenance Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZATION: VETERANS' HOMES				
STAFFING INCREASE				2602110

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 LONG RANGE PROGRAM PLAN MEASURE: Percent of Veterans Homes in Substantial Compliance with State and Federal Health Care  
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 Regulations

This request represents the annualization of Budget Issue 3000600 presented and approved for the 2010-2011 fiscal budget year. This request relates to the State Veterans' Homes Program request to hire 16 Senior Licensed Practical Nurses.

The salaries and benefits portion of this issue represents the annualization of the 16 positions.

Fund

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 2516 (Operation and Maintenance Trust Fund

Category	Amount
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Salaries and Benefits (010000)	\$63,744

TOTAL ISSUE: \$63,744

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION: VETERANS' HOMES STAFFING INCREASE							2602110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							63,744
							63,744
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WORKLOAD							3000000
STATE VETERANS' NURSING HOMES							
STAFFING INCREASE							3000600
SALARY RATE							000000
SALARY RATE.....	1,493,943		412,565				=====
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -STATE	1,254,557		625,121				2516 1
-FEDERL	563,652		280,864				2516 3
TOTAL OPERATIONS AND MAINT TF	1,818,209		905,985				2516
TOTAL POSITIONS.....	44.00		44.00				
TOTAL APPRO.....	1,818,209		905,985				=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
WORKLOAD							3000000
STATE VETERANS' NURSING HOMES							
STAFFING INCREASE							3000600
EXPENSES							040000
OPERATIONS AND MAINT TF	-STATE	106,851		42,983			2516 1
	-FEDERL	48,006		19,311			2516 3
TOTAL OPERATIONS AND MAINT TF		154,857		62,294			2516
TOTAL APPRO.....		154,857		62,294			
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF	-STATE	2,484		2,484			2516 1
	-FEDERL	1,116		1,116			2516 3
TOTAL OPERATIONS AND MAINT TF		3,600		3,600			2516
TOTAL APPRO.....		3,600		3,600			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF	-STATE	10,808					2516 1
	-FEDERL	4,856					2516 3
TOTAL OPERATIONS AND MAINT TF		15,664					2516
TOTAL APPRO.....		15,664					
TOTAL: STATE VETERANS' NURSING HOMES							3000600
STAFFING INCREASE							
TOTAL POSITIONS.....	44.00				44.00		
TOTAL ISSUE.....		1,992,330		65,894		905,985	
TOTAL SALARY RATE.....		1,493,943				412,565	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 PROGRAM TITLE: Veterans Homes

ISSUE TITLE: State Veterans' Nursing Homes Staffing Increase

FUNDING SOURCE NAME: Operations and Maintenance Trust Fund

LONG RANGE PROGRAM PLAN MEASURE: Percent of Veterans Homes in Substantial Compliance with State and Federal Health Care Regulations

The Florida Department of Veterans' Affairs requests 44 additional full-time equivalent (FTE) positions within the State Veterans' Homes Program: nursing staff consisting of 21 Senior Licensed Practical Nurses (LPN), 13 Senior Certified Nursing Assistants (CNA) and 7 Nurse Program Specialist (MDS Coordinators); one Accountant IV, one Professional Accountant Supervisor; and one Maintenance Supervisor II.

Identifying and maintaining the appropriate number and mix of nursing staff is critical to the delivery of quality patient care in a nursing home. Inadequate Nursing staff is a major concern because of the effects it can have on resident safety and quality of care. Inadequate staffing levels place unmanageable work load on the existing nursing staff in turn leading to job dissatisfaction. Under current law, residents receive an average of 3.9 hours of care a day, 2.7 hours must be from a CNA. The remaining 1.2 hours must be from a licensed nurse. Based on a review of FTE by position, current staffing levels are inadequate based on the increased resident census levels. In the past the State Veterans Nursing Homes (SVNH) averaged a 90% occupancy rate. During the last fiscal year, the average occupancy rate increased to 92%. For the current fiscal year the average census is 98% based on available beds. Therefore additional CNA and LPN FTE are requested. The use of temporary nurse agency is not encouraged due to cost. Agency nursing staff averages three times the cost of using SVNH FTE.

The additional Nurse Program Specialists FTE are requested to ensure compliance with new assessment standards. The Minimum Data Set (MDS) is the standardized assessment tool used in Long Term Care and at all skilled nursing facilities. The arrival of the MDS 3.0 upgrade requires skilled nursing facilities to dedicate additional nursing staff to complete the required assessment completely and accurately. The implementation requires face-to-face resident driven interviews, more assessments per residents and completion of assessments with more stringent deadlines. Reimbursement is tied directly to accurate and timely completion of the assessments, therefore SVNH must have sufficient staff to complete the MDS. Each facility will need an additional full-time Nurse Program Specialist to work as an MDS Coordinator. This process is coordinated by the MDS Coordinator and includes an interdisciplinary team of nursing, social services,

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD						3000000
STATE VETERANS' NURSING HOMES						
STAFFING INCREASE						3000600

dietary, rehab/restorative, activities, pharmacy and medical staff. The MDS Coordinator will direct the process for the resident interviews and assessments. This involves coordination of both MDS Resident Assessment Protocol (RAP) completion and development of the initial and primary plan of care for all new and currently assigned residents. The MDS Coordinator will consistently and accurately gather information regarding resident needs and strengths, which provides the foundation for an individualized interdisciplinary plan of care.

The Homes Program Office requests a Maintenance Supervisor II, Accountant IV and a Professional Accountant Supervisor. The Maintenance Supervisor II will coordinate the activities of the utility and maintenance supervisors at the seven facilities to ensure adequate preventive maintenance is attained. The Supervisor will monitor all seven facilities to ensure proper maintenance in areas such as building utility systems, electrical wiring and control systems, heating, ventilating, water supply, steam generating, and related pipe systems. The Supervisor will also assist with the completion of the Capital Improvement Plan (CIP). The CIP uniquely identifies areas that require renewal, replacement, or renovation of building systems on a schedule based on life cycle recommendations and on assessment of expected remaining useful life. The position will be responsible for coordinating and supervising the construction process, from the conceptual development stage through final construction, making sure that the project gets completed on time and within budget. This position will also assist in requesting Federal grants from the U.S. Department of Veterans Affairs. These grants provide a 65% match for renovation projects

With increased occupancy at the facilities a Billing Specialist Supervisor (Professional Accounting Supervisor) is needed to supervise the day-to-day operations and provide training to the six Billing Accountants. This position would maintain the billing operations for an individual home when the accountant is on leave, in off-site training, or if the position is vacant. This position will be responsible for monitoring the monthly accounts receivable and ensuring that all claims and denials are reviewed timely by each of the Billing Accountants. The position would also be responsible for compiling reports and assist with inquiries from the Auditor General, other auditors and/or other requests.

A Medicaid Specialist is needed due to increased census levels in the SVNHS. All residents that are not 100% private pay or have a 70-100% disability rating, are required to apply for Medicaid benefits unless they can prove their assets are too high and therefore would not qualify for Medicaid benefits. The Medicaid Specialist will assist the Veterans' Homes staff with the completion of Medicaid applications for all new residents admitted into the facilities and assist with the annual Medicaid reviews and preparation of the Medicaid Cost Reports. This position will assist resident veterans in attaining Medicaid status and in turn provide the State Veterans' Home a source of revenue to cover a portion of the cost of care for the resident. The position would also be responsible for compiling reports and assist with inquiries from the Auditor General, other auditors and/or other requests.

Fund

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 2516 Operation and Maintenance Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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

Category	Amount
Salaries and Benefits (010000)	\$1,818,209

Category
Expense (040000)

Standard # 3  
 The recurring standard #3 has been reduced as some of the costs are not applicable to the FTE in the nursing home.

	Amount	Non Recurring
Standard #3 Professional(3 FTE x \$9,553)	\$ 28,659	\$ 8,994
Support Staff (41 FTE x \$3,078)	126,198	53,300
	\$ 154,857	\$ 62,294

Category	Amount	Non Recurring
Operating Capital Outlay (060000) (3 FTE x \$1,200)	\$ 3,600	\$ 3,600

Category	Amount
HR Assessment (107040)(44 FTE X \$356)	\$15,664

Total Issue Request:	Total	Non Recurring
	\$ 1,992,330	\$ 65,894

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1437 ACCOUNTANT IV							
N0047 001	1.00	8,851		11,064	19,915	0.00	19,915
1470 PROFESSIONAL ACCOUNTANT SUPERVISOR - SES							
N0046 001	1.00	46,560		19,180	65,740	17.00	54,564
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							74,479
	2.00	55,411		30,244	85,655		74,479

NEW POSITIONS

5303 NURSING PROGRAM SPECIALIST							
N0005 001	1.00	62,000		20,854	82,854	17.00	68,769
N0006 001	1.00	62,000		20,854	82,854	17.00	68,769
N0007 001	1.00	62,000		20,854	82,854	17.00	68,769
N0008 001	1.00	62,000		20,854	82,854	17.00	68,769
N0009 001	1.00	62,000		20,854	82,854	17.00	68,769
N0010 001	1.00	62,000		20,854	82,854	17.00	68,769
N0011 001	1.00	62,000		20,854	82,854	17.00	68,769
5600 SENIOR LICENSED PRACTICAL NURSE							
N0012 001	1.00	31,637		15,261	46,898	17.00	38,925
N0013 001	1.00	31,637		15,261	46,898	17.00	38,925
N0014 001	1.00	31,637		15,261	46,898	17.00	38,925
N0015 001	1.00	31,637		15,261	46,898	17.00	38,925
N0016 001	1.00	31,637		15,261	46,898	17.00	38,925
N0017 001	1.00	31,637		15,261	46,898	17.00	38,925
N0018 001	1.00	31,637		15,261	46,898	17.00	38,925

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
N0019 001	1.00	31,637		15,261	46,898	17.00	38,925
N0020 001	1.00	31,637		15,261	46,898	17.00	38,925
N0021 001	1.00	31,637		15,261	46,898	17.00	38,925
N0022 001	1.00	31,637		15,261	46,898	17.00	38,925
N0023 001	1.00	31,637		15,261	46,898	17.00	38,925
N0024 001	1.00	31,637		15,261	46,898	17.00	38,925
N0025 001	1.00	31,637		15,261	46,898	17.00	38,925
N0026 001	1.00	31,637		15,261	46,898	17.00	38,925
N0027 001	1.00	31,637		15,261	46,898	17.00	38,925
N0028 001	1.00	31,637		15,261	46,898	17.00	38,925
N0029 001	1.00	31,637		15,261	46,898	17.00	38,925
N0030 001	1.00	31,637		15,261	46,898	17.00	38,925
N0031 001	1.00	31,637		15,261	46,898	17.00	38,925
N0032 001	1.00	31,637		15,261	46,898	17.00	38,925
5708 SENIOR CERTIFIED NURSING ASSISTANT							
N0033 001	1.00	23,920		13,840	37,760	17.00	31,341
N0034 001	1.00	23,920		13,840	37,760	17.00	31,341
N0035 001	1.00	23,920		13,840	37,760	17.00	31,341
N0036 001	1.00	23,920		13,840	37,760	17.00	31,341
N0037 001	1.00	23,920		13,840	37,760	17.00	31,341
N0038 001	1.00	23,920		13,840	37,760	17.00	31,341
N0039 001	1.00	23,920		13,840	37,760	17.00	31,341
N0040 001	1.00	23,920		13,840	37,760	17.00	31,341
N0041 001	1.00	23,920		13,840	37,760	17.00	31,341
N0042 001	1.00	23,920		13,840	37,760	17.00	31,341
N0043 001	1.00	23,920		13,840	37,760	17.00	31,341
N0044 001	1.00	23,920		13,840	37,760	17.00	31,341
N0045 001	1.00	23,920		13,840	37,760	17.00	31,341
6376 MAINTENANCE SUPERVISOR II - SES							
N0048 001	1.00	29,195		15,973	45,168	17.00	37,489

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							1,743,730
2516 OPERATIONS AND MAINT TF							
	42.00	1,438,532		662,352	2,100,884		1,743,730

A05 - AG REQ ANZ FY 2011-12

NEW POSITIONS

1437 ACCOUNTANT IV							
N0047 001	1.00	8,851		11,064	19,915	0.00	19,915
5303 NURSING PROGRAM SPECIALIST							
N0005 001	1.00	14,085		12,029	26,114	0.00	26,114
N0006 001	1.00	14,085		12,029	26,114	0.00	26,114
N0007 001	1.00	14,085		12,029	26,114	0.00	26,114
N0008 001	1.00	14,085		12,029	26,114	0.00	26,114
N0009 001	1.00	14,085		12,029	26,114	0.00	26,114
N0010 001	1.00	14,085		12,029	26,114	0.00	26,114
N0011 001	1.00	14,085		12,029	26,114	0.00	26,114
5600 SENIOR LICENSED PRACTICAL NURSE							
N0012 001	1.00	7,973		10,903	18,876	0.00	18,876
N0013 001	1.00	7,973		10,903	18,876	0.00	18,876
N0014 001	1.00	7,973		10,903	18,876	0.00	18,876
N0015 001	1.00	7,973		10,903	18,876	0.00	18,876
N0016 001	1.00	7,973		10,903	18,876	0.00	18,876
N0017 001	1.00	7,973		10,903	18,876	0.00	18,876
N0018 001	1.00	7,973		10,903	18,876	0.00	18,876



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2011-12							
NEW POSITIONS							
N0019 001	1.00	7,973		10,903	18,876	0.00	18,876
N0020 001	1.00	7,973		10,903	18,876	0.00	18,876
N0021 001	1.00	7,973		10,903	18,876	0.00	18,876
N0022 001	1.00	7,973		10,903	18,876	0.00	18,876
N0023 001	1.00	7,973		10,903	18,876	0.00	18,876
N0024 001	1.00	7,973		10,903	18,876	0.00	18,876
N0025 001	1.00	7,973		10,903	18,876	0.00	18,876
N0026 001	1.00	7,973		10,903	18,876	0.00	18,876
N0027 001	1.00	7,973		10,903	18,876	0.00	18,876
N0028 001	1.00	7,973		10,903	18,876	0.00	18,876
N0029 001	1.00	7,973		10,903	18,876	0.00	18,876
N0030 001	1.00	7,973		10,903	18,876	0.00	18,876
N0031 001	1.00	7,973		10,903	18,876	0.00	18,876
N0032 001	1.00	7,973		10,903	18,876	0.00	18,876
5708 SENIOR CERTIFIED NURSING ASSISTANT							
N0033 001	1.00	6,419		10,616	17,035	0.00	17,035
N0034 001	1.00	6,419		10,616	17,035	0.00	17,035
N0035 001	1.00	6,419		10,616	17,035	0.00	17,035
N0036 001	1.00	6,419		10,616	17,035	0.00	17,035
N0037 001	1.00	6,419		10,616	17,035	0.00	17,035
N0038 001	1.00	6,419		10,616	17,035	0.00	17,035
N0039 001	1.00	6,419		10,616	17,035	0.00	17,035
N0040 001	1.00	6,419		10,616	17,035	0.00	17,035
N0041 001	1.00	6,419		10,616	17,035	0.00	17,035
N0042 001	1.00	6,419		10,616	17,035	0.00	17,035
N0043 001	1.00	6,419		10,616	17,035	0.00	17,035
N0044 001	1.00	6,419		10,616	17,035	0.00	17,035
N0045 001	1.00	6,419		10,616	17,035	0.00	17,035
1470 PROFESSIONAL ACCOUNTANT SUPERVISOR - SES							
N0046 001	1.00	46,560		19,180	65,740	0.00	65,740
6376 MAINTENANCE SUPERVISOR II - SES							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
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
A05 - AG REQ ANZ FY 2011-12							
NEW POSITIONS							
N0048 001	1.00	7,679		12,002	19,681	0.00	19,681
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							905,985
	44.00	412,565		493,420	905,985		905,985

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LONG TERM CARE ISSUES							4500000
TO SALARY AND BENEFITS FROM							
CONTRACTED SERVICES: VETERANS'							
NURSING HOME CRITICAL POSITIONS -							
ADD							4500A10
SALARY RATE							000000
SALARY RATE.....	2,540,181						
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF							
-STATE	2,075,577						2516 1
-FEDERL	932,505						2516 3
TOTAL OPERATIONS AND MAINT TF	3,008,082						2516
TOTAL APPRO.....	3,008,082						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
LONG TERM CARE ISSUES				4500000
TO SALARY AND BENEFITS FROM				
CONTRACTED SERVICES: VETERANS'				
NURSING HOME CRITICAL POSITIONS -				
ADD				4500A10
TOTAL: TO SALARY AND BENEFITS FROM				4500A10
CONTRACTED SERVICES: VETERANS'				
NURSING HOME CRITICAL POSITIONS -				
ADD				
TOTAL ISSUE.....	3,008,082			
TOTAL SALARY RATE.....	2,540,181			

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 PROGRAM TITLE: Veterans Homes

ISSUE TITLE: To Salary and Benefits From Contracted Services: Veterans' Nursing Homes Critical Positions - Add

FUNDING SOURCE NAME: Operations and Maintenance Trust Funds

LONG RANGE PROGRAM PLAN MEASURE: Percent of Veterans' Homes in Substantial Compliance with State and Federal Health Care Regulations

This request is to add \$3,008,082 to the Salary and Benefits category from the Contracted Service category within the State Veterans' Homes Program. In addition, the Department request's an increase of 2,540,181 in rate. This increase will assist in recruiting and retaining quality medical staff such as registered nurses, licensed practical nurses, and certified nursing assistants in all State Veterans' Homes.

Staffing is one of the major challenges in virtually every health care setting, but for long term care facilities, recruiting and retaining qualified nursing employees is particularly problematic. The Florida Center for Nursing's report, Forecast Supply, Demand, and Shortage of RNs and LPNs in Florida, 2007-2020, states that the number of RNs is forecast to increase each year, but demand for nursing personnel is projected to increase dramatically as Florida's general population grows older. The report also projects that a shortage of just under 11,000 RNs in 2007 is expected to grow to more than 52,000 in just 13 years. The need for nurses will only increase as the population in nursing facilities increases.

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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
LONG TERM CARE ISSUES						4500000
TO SALARY AND BENEFITS FROM						
CONTRACTED SERVICES: VETERANS'						
NURSING HOME CRITICAL POSITIONS -						
ADD						4500A10

The nursing shortage is a significant challenge facing the State Veterans' Homes Program. The State Veterans' Nursing Homes often compete against hospitals and home health agencies that offer higher salaries and/or more flexible schedules. As of 2009, the average turnover rate in the FDVA facilities for registered nurses (RN), licensed practical nurses (LPN) and certified nursing assistant (CNA) positions was 39% and the average vacancy rate for RNs, LPNs and CNAs was 16.31%. This level of turnover increases costs due to advertising and the time used by employees to interview, hire and train new staff.

A detailed review was completed comparing current Homes Program medical staff salary levels with the statewide and national averages published in the American Association of Homes and Services for the Aging Nursing Home Salary and Benefits Report 2010-2011. An example of the findings is that the average hourly salary for the Homes Program's 403 Senior Certified Nursing Assistant positions is \$10.18 compared with the statewide average of \$12.20, a 20% difference. A more competitive wage will allow the Homes Program to attract experienced skilled licensed medical staff who choose to work for the State Veterans' Homes versus a private facility. With the current level of wages, it is difficult to recruit experienced staff. Inexperienced staff require additional orientation, training and mentoring. All nursing homes must follow state guidelines, however State Veterans Homes must also adhere to stringent USDVA regulations and guidelines, hence additional training is required. These guidelines also require the State Veterans' Nursing Homes to have an RN on duty 24 hours each day.

The Homes Program proposes that with the ability to offer more competitive wages, retention will improve and therefore increase the quality of care currently provided to the resident veterans. The most effective method to attract and retain qualified medical staff is to offer a competitive wage plus incentive payments for shifts (shift differential). The most difficult shifts to recruit are for 3pm to 11pm and 11pm to 7am. These shifts also have the highest level of turnover and unscheduled absences. The unscheduled absences are usually covered by the use of temporary nurse agency which averages 3 times the cost of employees. In addition to the abnormal work hours, these shifts are most difficult to recruit due to the responsibilities associated with the evening meal, bathing residents and preparing for bedtime. Resident behavior issues are also more problematic during these time periods.

Shift differential in private nursing homes is paid at a minimum of \$1.00 per hour. The approximate cost to implement the \$1 shift differential in all State Veterans' Homes is \$28,000 per pay period, or \$728,000 annually. The Homes Program is confident that offering competitive salary and adding incentive payments for shifts will reduce the need for temporary nurse agency thus reducing overall staffing costs for the homes.

In order to attract and retain quality medical staff with specialized training, a competitive salary is crucial. The State Veterans' Homes Program is requesting an increase of \$3,008,082 in salary and benefits and increase of 2,540,181 in rate for the Veterans' Homes Program.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
LONG TERM CARE ISSUES							4500000
TO SALARY AND BENEFITS FROM							
CONTRACTED SERVICES: VETERANS'							
NURSING HOME CRITICAL POSITIONS -							
ADD							4500A10

SEE DEDUCT ISSUE CODE 4500110 - (FROM CONTACTED SERVICES TO SALARY AND BENEFITS CATEGORY: VETERANS' NURSING HOMES CRITICAL POSITIONS).

Fund

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 2516 (Operation and Maintenance Trust Fund)

Category	Amount	Rate
Salary and Benefits (010000)	\$3,008,082	2,540,181

TOTAL ISSUE: \$3,008,082 (Salary and Benefits) and 2,540,181 (Rate)

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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 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	2,540,181		467,901	3,008,082	0.00	3,008,082

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
LONG TERM CARE ISSUES				4500000
TO SALARY AND BENEFITS FROM				
CONTRACTED SERVICES: VETERANS'				
NURSING HOME CRITICAL POSITIONS -				
ADD				4500A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							3,008,082
	0.00	2,540,181		467,901	3,008,082		3,008,082

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FROM CONTRACTED SERVICES TO							
SALARY AND BENEFITS: VETERANS'							4500110
NURSING HOME CRITICAL POSITIONS -							100000
DEDUCT							100777
SPECIAL CATEGORIES							
CONTRACTED SERVICES							
OPERATIONS AND MAINT TF	-STATE	2,075,577-					2516 1
	-FEDERL	932,505-					2516 3
TOTAL OPERATIONS AND MAINT TF		3,008,082-					2516
TOTAL APPRO.....		3,008,082-					

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:  
 PROGRAM TITLE: Veterans Homes

IT COMPONENT? NO

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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
LONG TERM CARE ISSUES						4500000
FROM CONTRACTED SERVICES TO						
SALARY AND BENEFITS: VETERANS'						
NURSING HOME CRITICAL POSITIONS -						
DEDUCT						4500110

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ISSUE TITLE: From Contracted Services To Salary and Benefits: Veterans' Nursing Homes Critical Positions - Deduct  
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FUNDING SOURCE NAME: Operations and Maintenance Trust Funds  
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LONG RANGE PROGRAM PLAN MEASURE: Percent of Veterans Homes in Substantial Compliance with State and Federal Healthcare Regulations  
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This request is to deduct \$3,008,082 from the Contracted Services category and add \$3,008,082 in the Salary and Benefits category for the State Veterans' Homes Program. This request will adjust salary and rate for medical staff such as registered nurses, licensed practical nurses, and Certified Nursing Assistants in all State Veterans' Homes.

The nursing shortage is a significant challenge facing the State Veterans' Homes Program. The Florida Department of Veterans' Affairs nursing homes often compete against hospitals and home health agencies that offer higher salaries. As of 2009, the average turnover rate in the FDVA facilities for registered nurses (RN), licensed practical nurses (LPN) and certified nursing assistant (CNA) positions was 39% and the average vacancy rate for RNs, LPNs and CNAs was 16.31%.

The Florida Center for Nursing's report, Forecast Supply, Demand, and Shortage of RNs and LPNs in Florida, 2007-2020, states that the number of RNs is forecast to increase each year, but demand for nursing personnel is projected to increase dramatically as Florida's general population grows older. The report also projects that a shortage of just under 11,000 RNs in 2007 is expected to grow to more than 52,000 in just 13 years. The need for nurses will only increase as the population in nursing facilities increases.

In order to attract and retain medical staff with specialized training, a competitive salary within the healthcare setting for long term care facilities such as FDVA nursing homes is crucial.

The Veterans' Home Program is requesting to deduct budget authority in the amount of \$3,008,082 in the Contracted Services Category and add the authority to the Salary and Benefits category for the Veterans' Homes Program.

SEE ADD ISSUE CODE 4500A10 - (TO SALARY AND BENEFITS FROM CONTACTED SERVICES: VETERANS' NURSING HOMES CRITICAL POSITIONS).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
LONG TERM CARE ISSUES							4500000
FROM CONTRACTED SERVICES TO							
SALARY AND BENEFITS: VETERANS'							
NURSING HOME CRITICAL POSITIONS -							
DEDUCT							4500110

Fund

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 2516 (Operation and Maintenance Trust Fund)

Category

Amount

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 Contractual Services (100777) (\$3,008,082)

TOTAL ISSUE: (\$3,008,082)  
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CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
ADD & IMPRV/VETERANS' HOME							080007

FEDERAL GRANTS TRUST FUND -FEDERL	3,594,500		3,594,500				2261 3
	=====		=====				
OPERATIONS AND MAINT TF -STATE	1,335,495		1,335,495				2516 1
-FEDERL	600,005		600,005				2516 3
	-----		-----				
TOTAL OPERATIONS AND MAINT TF	1,935,500		1,935,500				2516
	=====		=====				
TOTAL APPRO.....	5,530,000		5,530,000				
	=====		=====				

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: ADD & IMPRV/VETERANS' HOME IT COMPONENT? NO  
 PROGRAM TITLE: State Veterans' Homes Program

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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

ISSUE TITLE: Additions and Improvements to the Veterans' Homes  
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FUNDING SOURCE NAME: Operations and Maintenance Trust Fund and the Federal Grants Trust Fund  
 -----

Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Healthcare Regulations  
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The Florida Department of Veterans' Affairs (FDVA) has determined that a number of State Veterans' Nursing Homes (SVNH) are in need of renovation projects, specifically, Emory L. Bennet SVNH in Daytona Beach (Volusia County), Baldomero Lopez SVNH in Land O' Lakes (Pasco County) and the Douglas Jacobson SVNH in Port Charlotte (Charlotte County). Per 38 CFR, section 59, renovation projects will be funded in partnership with the USDVA on a cost share basis. The USDVA will provide 65% of the renovation cost through the Grants to State for Construction of State Homes Facilities.

The Daytona Beach SVNH was constructed in 1993. Since opening, only routine maintenance and minor projects have been completed to the HVAC equipment. This 17 year old facility is in need of new HVAC equipment to ensure proper air quality and reduction of operating costs through more efficient, updated equipment. Budget authority is requested from the Operations and Maintenance Trust Fund and the Federal Grants Trust fund, \$ 525,000 and \$975,000, respectively.

The Land O'Lakes facility was constructed in 1999. Since opening, only routine maintenance and minor projects have been completed to the facility. This 11 year old facility is in need of new handrails, an updated fire panel and NOA rated windows to ensure resident safety, vent fans to ensure proper air flow and upgraded exterior finishes to ensure envelop integrity. Budget authority is requested from the Operations and Maintenance Trust Fund and the Federal Grants Trust fund, \$990,500 and \$1,839,500, respectively.

The Port Charlotte SVNH was constructed in 2003. Since opening, only routine maintenance and minor projects have been completed to the HVAC equipment. This 7 year old facility is in need of an air quality analysis and, if necessary, remediation and commissioning of the HVAC System to ensure proper air quality. Budget authority is requested from the Operations and Maintenance Trust Fund and the Federal Grants Trust fund, \$ 420,000 and \$780,000, respectively.

STATE VETERANS' HOMES	Operations & Maintenance Trust Fund	Federal Grants Trust Fund	Total Request
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
DAYTONA BEACH SVNH	\$ 525,000	\$ 975,000	\$1,500,000	
LAND O' LAKES SVNH	990,500	1,839,500	2,830,000	
PORT CHARLOTTE SVNH	420,000	780,000	1,200,000	
ISSUE TOTAL	\$1,935,500	\$ 3,594,500	\$ 5,530,000	

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MAINT/REP/RES FAC/VETERANS				080859
STATE HOMES/VETERANS TF -STATE	1,800,500	1,800,500		2692 1

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AGENCY NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO  
 PROGRAM TITLE: State Veterans' Homes Program

ISSUE TITLE: Maintenance and Repair of State-Owned Residential Facilities for Veterans

FUNDING SOURCE NAME: State Homes for Veterans' Trust Fund and Operations and Maintenance Trust Fund

Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Healthcare Regulations

The Florida Department of Veterans' Affairs (FDVA) has site specific facilities plans for maintenance, repair and replacement of fixed capital outlay at each State Veterans' Domiciliary Home (SVDH) and State Veterans' Nursing Homes (SVNH) operated by the Department. (See listing of facility/county below.)

The FDVA facilities plans provide the following documentation: inventories of facilities, systems, grounds and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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

improvements; surveys of existing buildings and locations; and details and summaries of facility maintenance costs, listed by facility category, projected for the next five years.

Capital Renewal encompasses on-going activities to identify, prevent and correct conditions that, left untreated, result in a reduction or elimination of serviceable component systems. Capital Renewal costs include salaries for permanent maintenance personnel, expenses for consumable parts, supplies, and materials, Other Personnel Services (OPS) funds for contracted tradesmen and technicians, and short-term improvements to existing building components that enable a presently functioning component to operate with better efficiency. Active Capital Renewal activities are necessary to properly maintain current and anticipated buildings and systems.

The facility maintenance program implemented by FDVA is designed to extend the service life of the Veterans' Homes while maintaining an appropriate and safe environment for the residents. This proactive approach ensures attainment of 30-year life cycles for the facilities, with nominal year-to-year maintenance. However, this approach cannot foresee changes driven by code revisions, mandated program changes, and shifting population needs.

Capital Renewal is subcategorized into building system, central utility system, special system, and campus system. The building system is comprised of electrical, envelope, interior, mechanical, plumbing, roof, site, structural and special categories. The central utility system is comprised of cogeneration, cooling generation and distribution, electrical distribution, heating generation and distribution, landfill, water treatment and distribution, and water treatment. The special system is comprised of energy conservation and storage tanks. The campus system is comprised of drainage and grounds, road system paving, and other paving.

Contingency Fund - Emergency repairs at Veterans' Homes.

Budget authority is requested to provide for emergency repairs at the State Veterans' Homes. Emergency determination is to be made by the Department of Management Services; however, FDVA would manage the funds and repair projects. This appropriation is necessary in order to readily address any emergency conditions at the Veterans' Domiciliary and Nursing Homes where residents' medical conditions dictate rapid response to correct unforeseen problems.

The continuation of this funding gives FDVA the capability to more rapidly and adequately respond to emergency repair requirements at facilities which house critical care residents.

STATE VETERANS' HOMES	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
LAKE CITY SVDH (Columbia County)	\$ 325,000	\$ 145,000	\$ 505,000	\$ 188,500	\$200,000
DAYTONA BEACH SVNH (Volusia County)	398,900	198,000	22,000	172,000	122,500

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2011-12	FY 2011-12	FY 2011-12		
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					<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000
LAND O' LAKES SVNH	85,000	91,200	168,000	318,000	50,000
(Pasco County)					
PEMBROKE PINES SVNH	118,600	108,600	8,600	198,000	20,000
(Broward County)					
SPRINGFIELD SVNH	158,000	273,200	178,900	126,500	201,300
(Bay County)					
PORT CHARLOTTE SVNH	90,000	347,500	10,000	95,000	40,000
(Charlotte County)					
ST. AUGUSTINE SVNH	75,000	75,000	75,000	100,000	100,000
(St. Johns County)					
CIP SUB TOTAL	\$1,250,500	\$1,238,500	\$ 967,500	\$1,198,000	\$ 733,800
CONTINGENCY FUND	550,000	550,000	550,000	550,000	550,000
ISSUE TOTAL	\$ 1,800,500	\$ 1,788,500	\$ 1,517,500	\$ 1,748,000	\$ 1,283,800
*****					
TOTAL: MAINTENANCE AND REPAIR					990M000
TOTAL ISSUE.....	7,330,500	7,330,500			
TOTAL: LONG-TERM CARE					<u>1303.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	5,928,963				1000
TRUST FUNDS	77,297,263	7,899,213	905,985		2000
TOTAL POSITIONS.....	1,022.00		44.00		
TOTAL PROG COMP.....	83,226,226	7,899,213	905,985		
TOTAL SALARY RATE.....	30,767,056		412,565		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
HEALTH INFORMATION TECHNOLOGY				
SYSTEMS UPGRADE				36370C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF				
-STATE	295,320		295,320	2516 1
-FEDERL	132,680		132,680	2516 3
TOTAL OPERATIONS AND MAINT TF	428,000		428,000	2516
TOTAL APPRO.....	428,000		428,000	

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:  
 ROGRAM TITLE: Veterans Homes

IT COMPONENT? YES

ISSUE TITLE: Health Information Technology System Upgrade

FUNDING SOURCE NAME: Operation and Maintenance Trust Fund

LONG RANGE PROGRAM PLAN MEASURE: Operate State Veterans' Homes in substantial compliance with AHCA, CMS, and USDVA rules and regulations

This issue requests an additional \$428,000 of budget authority, within the Operation and Maintenance Trust Fund Contracted Services (100777) category, for the Executive Direction and Support Services Division. This additional authority will pay for services to replace the Ultracare for Windows system, which is nearing the end of its useful life cycle.

The Florida Department of Veterans' Affairs' (FDVA), State Veterans' Homes Program, uses a database application, Ultracare for Windows. Ultracare for Windows provides integrated processing and reporting of both clinical and financial information. This application has supported FDVA's seven statewide long-term health care facilities now totaling 870 beds since 2000. FDVA's facilities are located in Daytona Beach (Volusia County), Lake City (Columbia County), Land O' Lakes (Pasco County), Pembroke Pines (Broward County), Port Charlotte (Charlotte County), Springfield (Bay County) and St. Augustine (St. Johns County). Unfortunately, the application's vendor (MDI Achieve, Inc.) has announced that the system is nearing the end of its useful life-cycle ("sun setting") and that they will no longer be making enhancements to

	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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							<u>1303.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
HEALTH INFORMATION TECHNOLOGY							
SYSTEMS UPGRADE							36370C0

the system. FDVA believes there is a significant risk that the MDI Achieve may not make remediating a system as old as Ultracare for Windows a high priority.

There are a number of Health Information Technology (HIT) functional requirements on the horizon that are being motivated by the federal government, specifically the Department of Health & Human Services (HHS). Changes in the format and content of the electronic transactions used to exchange personal health information (PHI) between and among providers, payers and other interested third parties having been mandated beginning in 2010. Also, Ultracare for Windows has no capabilities for including interfaces for electronic prescribing (e-Prescribing), computerized physician order entry (CPOE) and the system cannot interact with commercially available electronic health records. The functional requirements, necessary outcomes and full budget requirements for implementation process are fully addressed in the accompanying Schedule IV-B included in the Department's Legislative Budget Request.

Unfavorable consideration for this funding request would significantly degrade the department's ability to effectively operate and manage a multi-facility healthcare provider network. These six State Veterans' Nursing Homes currently generate over \$55 million annually in reimbursement billing revenue for the State of Florida. The State Veterans' Homes Program will be unable to continue process Medicaid/Medicare billing, ensure high levels of quality of care for our resident veterans and manage the program's vital outcomes. These outcomes are clearly advantageous to the State of Florida and Florida's nearly 1.7 million veteran population.

The Information Technology Program requests an additional budget increase of \$428,000, within the contracted services category, to replace Ultracare for Windows.

Fund

(2516) Operation and Maintenance Trust Fund

Category	Amount
Contracted Services (100777)	428,000

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,653,336					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	27.00						
		2,278,894					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		19,765					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		275,805					1000 1
OPERATIONS AND MAINT TF -STATE		100,458					2516 1
TOTAL APPRO.....		376,263					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		124,538					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,146					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,528					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	27.00						
TOTAL ISSUE.....		2,813,134					
TOTAL SALARY RATE.....		1,653,336					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,699					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,656					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,646					1000 1
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,731-					1000 1
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,570-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,176						1000 1
=====							
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,121-						1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,737,431						1000
TRUST FUNDS	100,458						2000
-----							
TOTAL POSITIONS.....	27.00						
TOTAL PROG COMP.....	2,837,889						
TOTAL SALARY RATE.....	1,653,336						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE	445,922						1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	120,512						1000 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE	2,557						1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	568,991						
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND -STATE	6,917-						1000 1
WORKLOAD							3000000
INFORMATION RESOURCE MANAGEMENT							30001C0
STAFFING REQUIREMENTS							000000
SALARY RATE							
SALARY RATE.....	56,675				13,213		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00						1000 1
GENERAL REVENUE FUND -STATE	64,509				13,213		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
INFORMATION RESOURCE MANAGEMENT				
STAFFING REQUIREMENTS				30001C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	9,553	3,898		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,200	1,200		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	356			1000 1
TOTAL: INFORMATION RESOURCE MANAGEMENT				30001C0
STAFFING REQUIREMENTS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	75,618	5,098	13,213	
TOTAL SALARY RATE.....	56,675		13,213	

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 PROGRAM TITLE: Executive Direction and Support Services

ISSUE TITLE: Information Resource Management Staffing Requirements

FUNDING SOURCE NAME: General Revenue

LONG RANGE PROGRAM PLAN MEASURE: Provide quality, cost effective and efficient executive leadership and administrative support services.

This issue request one Full time Equivalent (FTE) position, Distributed Computer Systems Administrator - SES, for the Executive Direction and Support Services, Information Technology Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
WORKLOAD				3000000
INFORMATION RESOURCE MANAGEMENT				
STAFFING REQUIREMENTS				30001C0

The Florida Department of Veterans' Affairs' (FDVA) use of mission critical information technology (IT) resources has significantly increased as the Department continues to expand services to Florida veterans through the State Veterans' Homes Program and Veterans' Benefits and Assistance Division. This additional IT position is essential for the following reasons. First, the increase in veterans' benefits claims processing and in veterans outreach activities. This increase is attributable to veterans returning to Florida from Operation Iraqi Freedom (OIF), Operation Enduring Freedom (OEF) and Operation New Dawn (OND). More than 194,000 veterans from OEF/OIF/OND claim Florida as their home of record. Second, the increase use of information systems in the seven State Veterans' Homes Program facilities and the corresponding technical analysis workload.

The demand for a wide variety of enabling technologies in each of these organizational units has saturated FDVA's existing IT Program, which currently totals 11 FTE. The IT staff is currently supporting the statewide technical infrastructure for seven 24 X 7 long-term health care facilities, 17 statewide veterans claims processing centers, administrative and program support staff in Largo, and an executive headquarters in Tallahassee. The number of FDVA employees requiring IT support doubled between 2003 and 2007. This generated an increase in workload and diverse needs encompassing new areas of technical support.

As the FDVA IT Program's support role has grown so has the need for an additional FTE with the technical education and experience to support more complicated systems. This request is FDVA's first effort to reorganize IT Program staffing in a manner that could permit the department to better address its expanding IT needs and responsibilities. FDVA's IT Program is currently supporting a wide range of technical support responsibilities and projects these needs to increase in FY 2011 2012. FDVA has supporting documentation for this staffing increase. Unmet Workload Estimates support establishing this additional IT FTE to support FDVA's critical automated systems needs. Cost Comparisons for Contract IT Augmentation Staffing illustrates even with State term contract consulting rates provision of temporary staffing resources would cost four to five times the amount required for one FTE.

The following describes examples of the operational requirements and increased workload within FDVA. Technical support and systems administration for an integrated clinical and financial database (UltraCare for Windows) supporting the operations of seven long-term healthcare facilities totaling 870 resident beds. In addition, the IT Program supports a variety of clinical support functions unique to long term healthcare facilities: including 49 wall-mounted touch screen computers for reporting clinical documentation, six pharmacy operations with specialized software, hardware and network connectivity requirements, general ledger accounting software, various Medicaid and Medicare billing systems, dietary operations systems, telephone systems with integrated voice mail and 900 MHz wireless subsystems, digital video recording security systems, networked biometric time and attendance systems, automated for inventory tracking and billing systems, networked HVAC and energy management systems. Technical support and systems administration for an in-house developed database application (Veterans Benefits On Line Tracking System or V-BOLTS) which tracks in-take processing for all Florida veterans seeking federal VA benefits and State of Florida veterans benefits, federal virtual private network (VPN) support, Microsoft Terminal Server access to federal VA databases for benefits look up. Technical support and systems administration for the Department's web presence (Internet web site and Intranet), Veterans First web portal, an electronic newsletter with a weekly subscription of over 45,000 addressees.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
WORKLOAD							3000000
INFORMATION RESOURCE MANAGEMENT							
STAFFING REQUIREMENTS							30001C0

The budgetary impact of one FTE is shown as follows:

Fund

-----  
 1000 (General Revenue)

Category - Salaries and Benefits (010000)

Class Code	Class Title	Salary and Benefits Lapse (17%)	Annual Salary and Benefits
2053	Distributed Computer Systems Administrator SES	\$64,509	\$77,722

Standard # 3

Fund	Category	Professional	Non Recurring
1000 (GR)	Expense (040000)	\$9,553	\$3,898
1000 (GR)	OCO (060000)	1,200	1,200
1000 (GR)	HR Assessment (107040)	356	
	Total	\$11,109	\$5,098

Total Issue Request:

Total	Non-Recurring
\$75,618	\$5,098
=====	=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
WORKLOAD				3000000
INFORMATION RESOURCE MANAGEMENT				
STAFFING REQUIREMENTS				30001C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
2053 DISTRIBUTED COMPUTER SYSTEMS ADMIN - SES							
N0001 001	1.00	56,675		21,047	77,722	17.00	64,509
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							64,509
	1.00	56,675		21,047	77,722		64,509

A05 - AG REQ ANZ FY 2011-12

NEW POSITIONS							
2053 DISTRIBUTED COMPUTER SYSTEMS ADMIN - SES							
N0001 001	0.00	13,213			13,213	0.00	13,213
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							13,213
	0.00	13,213			13,213		13,213

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
INFORMATION TECHNOLOGY SECURITY AND							
RISK ASSESSMENT							36380C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		75,584		75,584			1000 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

PROGRAM TITLE: Executive Direction and Support Services

ISSUE TITLE: Information Technology Security and Risk Assessment

FUNDING SOURCE NAME: General Revenue

LONG RANGE PROGRAM PLAN MEASURE: Provide quality, cost effective and efficient executive leadership and administrative support services.

This issue requests a non-recurring expenditure of \$75,584 in the Contracted Services category for the Executive Direction Support Services, Information Technology Program to conduct an Information Technology Security Risk Assessment of the department's security systems and services.

The Florida Department of Veterans' Affairs' (FDVA) use of mission critical information technology (IT) resources has significantly increased as the Department continues to expand services to Florida veterans through the State Veterans' Homes Program and Veterans Benefits and Assistance Division. As a HIPAA "covered entity" FDVA recognizes that security must be considered an integral part of the overall IT infrastructure to effectively manage risks. Therefore, the Department considers a review of its security posture as required by F.S. 282.318 to be of high priority.

The objective of an IT Security Risk Assessment is to assess the Department's security controls using appropriate methods and procedures to determine the extent to which the controls are implemented correctly and operating as intended. This also includes the determination that the controls are producing the desired outcome with respect to meeting the security requirements for Ultracare for Windows and the Veterans Benefits On Line Tracking System (V-BOLTS).

The assessment would include a technical and operational analysis based on previous risk assessments that examined security provisions of the UltraCare for Windows System and the Veterans Benefits On Line Tracking System (V-BOLTS). The assessment would include an objective to determine if the provisions as defined in Federal Information Processing

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
INFORMATION TECHNOLOGY SECURITY AND							
RISK ASSESSMENT							36380C0

Standards (FIPS) Publication 199: Standards for Security Categorization of Federal Information and Information Systems were in place. UltraCare for Windows and V-BOLTS are both mission critical systems for FDVA. The Agency for Enterprise Information Technology Office of Information Security (AEIT/OIS) recommends agencies implement best practices as identified in Florida Information Technology Resource Security Policies and Standards (71A-1.001-.010, F.A.C.) These best practices state that systems be submitted for certification and authorization upon completion of a risk assessment. The assessment would align with FDVA's three year Information Security Strategic Plan submitted to AEIT in July 2010. The assessment would facilitate FDVA's progress towards implementing the required steps for complying with AEIT/OIS's best practices.

Unfavorable consideration for funding this IT Security & Risk Assessment could adversely affect our Agency's information security program. The assessment is essential to evaluate our existing and planned security measures and to validate agency capabilities for realistically addressing risks to the integrity and continued access to resident and client in-take information while complying with federal and state privacy and security requirements. FDVA's last formal IT Security & Risk Assessment was accomplished in June 2005.

This issue requests a non-recurring expenditure of \$75,584 in Contracted Services category for the Information Technology Program.

Fund	Category	Amount
General Revenue	Contracted Services	\$75,584

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	1.00	713,276	80,682	13,213		1000
SALARY RATE.....	56,675			13,213		
TOTAL: EXECUTIVE DIR/SUPPORT SVCS						50100400
BY FUND TYPE						
GENERAL REVENUE FUND		3,450,707	80,682	13,213		1000
TRUST FUNDS		528,458		428,000		2000
TOTAL POSITIONS.....	28.00					
TOTAL BUREAU.....		3,979,165	80,682	441,213		
TOTAL SALARY RATE.....		1,710,011		13,213		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' BENEFITS/ASSIST							50100700
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,261,836						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,727,873						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	543,796						2261 3
TOTAL POSITIONS.....	79.00						
TOTAL APPRO.....	4,271,669						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	12,000						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	197,067						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,603						2261 3
TOTAL APPRO.....	297,670						
=====							
LUMP SUM							090000
VETERANS' BENEFITS & ASST	39.00						090034
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	2,569						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,000						2261 3
TOTAL APPRO.....	4,569						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' BENEFITS/ASSIST							50100700
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	10,761						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	401						2261 3
TOTAL APPRO.....	11,162						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	28,429						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,914						2261 3
TOTAL APPRO.....	32,343						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	118.00						
TOTAL ISSUE.....	4,629,413						
TOTAL SALARY RATE.....	3,261,836						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	1,985						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	41						2261 3
TOTAL APPRO.....	2,026						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,946			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,945			2261 3
TOTAL APPRO.....	26,891			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,180			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,068			2261 3
TOTAL APPRO.....	16,248			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,773-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	721-			2261 3
TOTAL APPRO.....	5,494-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,168-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	237-			2261 3
TOTAL APPRO.....	1,405-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,129			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,477			2261 3
TOTAL APPRO.....	11,606			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	834-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	169-			2261 3
TOTAL APPRO.....	1,003-			
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450
SALARY RATE				000000
SALARY RATE.....	134,214		14,979	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00			
	172,257		14,979	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	17,196		3,477	1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,600	3,600		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,068			1000 1
=====				
TOTAL: BENEFITS AND ASSISTANCE INCREASE				3000450
STAFFING				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	194,121	7,077	14,979	
TOTAL SALARY RATE.....	134,214		14,979	
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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM TITLE: Veterans' Benefits and Assistance Division

ISSUE TITLE: Benefits and Assistance Increase Staffing

FUNDING SOURCE NAME: General Revenue

LONG RANGE PROGRAM PLAN MEASURE: Increase value of cost avoidance due to retroactive compensation; Increase value of cost avoidance due to veterans' issue resolutions.

This issue requests three Veterans Claims Examiners' (VCE) full-time equivalents (FTE) positions and additional expense funds for seminars. The VCE positions will provide outreach services to five new United States Department of Veterans Affairs clinics, which are located in Palatka, Palm Harbor, Perry, South Hillsborough County, and Mayport. The Bureau of Field Services will utilize two FTE to support the increased demand for veteran's outreach statewide in addition to assisting inpatient and walk in claimants in the new VA Medical Center in Orlando. One FTE is to be positioned in the VA Regional Office due to new legislative initiatives to alleviate the increasing backlog, homeless veterans issues in Florida and an estimated 175,000 new Agent Orange claims. The VCEs positions would not require the standard expense

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' BENEFITS/ASSIST							50100700
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
WORKLOAD							3000000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							3000450

package as U.S. Department of Veterans Affairs (USDVA) would provide office space, furniture, electricity and telephones to the VCEs positions at their facilities at no cost.

The Division of Veterans' Benefits and Assistance, Bureau of Veterans' Claims Services provides direct advocacy in support of claims processing and appellate review of appeals of USDVA decisions. The Veterans Claims Examiners are the sole advocates for the veteran at this level. USDVA Secretary Eric Shinseki is determined to "break the back of the backlog" and insure there are no homeless veterans in the United States at the end of the next five years. The USDVA estimates the number of backlogged claims at over 1,000,000 with the USDVA Regional Office (VARO). The St. Petersburg Veterans Service Center is responsible for 7% or over 70,000 of the total which include claims, appeals, non-rated decisions, audit requests, etc. The St. Petersburg Veterans Service Center at the VARO is currently authorized 1,004 FTE (an increase of more than 300 FTE in the past two fiscal years). This workforce is primarily located at the St. Petersburg VARO, but there are also two out based offices located in Orlando (40 employees) and West Palm Beach (15 employees), as well as a number of locations across the State (public contact employees) which send claims to FDVA. Clinics built in Lakeland and The Villages are complete and FDVA field services personnel travel to those sites to intake disability claims. The VA Medical Center now under construction in Orlando is due to be completed in 2012, with four offices reserved for FDVA staff. Additionally, USDVA has requested FDVA assistance in proposed clinics in Palatka, Palm Harbor, Perry, VA South Hillsborough County Outpatient Clinic and Mayport Naval Station.

In addition to the increased workload generated by USDVA process changes, the State has implemented additional programs designed to broaden FDVA's outreach to the State's veteran population. For fiscal year 2008-2009, FDVA provided outreach to 16,287 individuals and in fiscal year 2009-2010 provided outreach to 4,212 homeless veterans, in addition to 36,181 veterans and their families. This outreach is independent of the benefits provided in the VA Regional Office, VA Medical Centers, VA Outpatient Clinics and many Community Based Outpatient Clinics currently served.

Since September 11, 2001, FDVA has been provided notification of each name of Florida service men and women killed while on active duty, which to date numbers 268. FDVA counselors contact the next of kin to offer assistance regarding state and federal benefits available to survivors. In addition to direct contact with veterans, FDVA entered into a cooperative arrangement with The Agency for Workforce Innovation to exchange databases to assist veterans. To date this has generated a potential unique client base of 35,000 veterans and is projected to generate 800 new names and addresses every month to bolster outreach efforts to prevent veteran homelessness through education and employment assistance. FDVA Veterans Claims Examiners have kept pace with the additional knowledge factors associated with Federal changes to veterans' law and claims adjudication process; however, FDVA has not kept pace with the VA's increased staffing and subsequent additional workload.

Veterans Claims Examiners continue to be mobile on an emergency contingency plan to assist FEMA in support of Disaster Recovery Centers during hurricane season. Increased demands on Claims Examiners due to intake of emails, counseling and telephone calls relevant to benefits derived from the new Post-9/11 GI Bill (Chapter 33) benefits backlog continue. USDVA Secretary Shinseki announced the addition of three new Agent Orange presumptive issues which is estimated to result in 250,000 additional claims nationwide, which equates to 175,000 for the Florida VA Regional Office. Unique veteran clients

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' BENEFITS/ASSIST							50100700
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
WORKLOAD							3000000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							3000450

for FDVA climbed from 84,772 in FY 2007 to 97,088 in FY 2010. The addition of 30% new Federal personnel has increased the monthly workload by a projected 1,000 new veterans. Performance measures show 50% increased production for the claims and field services bureaus over the past two years. Each FDVA veteran client generates approximately 4.5 transactions per month. Applying an exceptionally conservative average time required to process each transaction of .75-hour, the annualized additional hours is 40.5 hours.

Fiscal year ending June 30, 2010, FDVA delivered Federal funds amounting to \$347,711,507 in recurring monthly benefits and \$115,509,750 in retroactive benefits toward savings of state dollars. 504,153 services to veterans were provided, \$468,866 in debts were waived by the Federal Government through FDVA advocacy, thus returning those funds to the veteran, and \$43,459,699 in issue resolutions for adaptive housing, hearing aids, prosthetic devices, wheelchairs and other outreach efforts were provided by FDVA to Florida veterans. These positions would essentially pay for themselves in the form of Federal funds paid into the State in keeping many citizens free from public assistance that are paid out of State funds such as Medicaid and other Health and Human Service Departments.

The budgetary impact of three FTE is shown as follows:

Category - Salaries and Benefits

Class Code	Class Title	Salary and Benefits	Salary and Benefits Lapse (8%)
2053	Veterans Claims Examiners	\$187,236	\$172,257

Standard # 3 Expense (040000) - The recurring expense has been reduced as some of these costs are paid by the USDVA.

3 FTE x \$\$3,848 = \$11,544 \$3,477 (Non Recurring)

Other Expense (040000) (Training Seminars) Two Training Seminars per year per FTE.

Cost Breakdown per Seminar:

Type	Rate	Amount
Mileage Reimbursement	\$0.445 per mile X 500 miles	\$222
Local mileage 20 miles	\$0.445 X 4 days	\$36
Meals	\$36 per day X 4 days	\$144
Hotel/Motel	\$120 per day X4 Night	\$480

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' BENEFITS/ASSIST							50100700
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
WORKLOAD							3000000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							3000450

Per Diem \$60 (Return prior to 6PM) \$60  
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 Total cost per trip \$942

Total seminar expense costs:  
 \$942 X 2 Trips/year X 3 VCEs FTE = \$5,652  
 =====

Other Capital Outlay Request Non Recurring \$3,600  
 =====

HR Assessment (107040) \$ 1,068  
 =====

Total Issue Request	Non-Recurring
\$194,121	\$7,077
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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 2011-12							
NEW POSITIONS							
9109 VETERANS' CLAIMS EXAMINER II							
N0002 001	1.00	44,738		17,674	62,412	8.00	57,419
N0003 001	1.00	44,738		17,674	62,412	8.00	57,419
N0004 001	1.00	44,738		17,674	62,412	8.00	57,419



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' BENEFITS/ASSIST							50100700
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
WORKLOAD							3000000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							3000450

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							172,257
1000 GENERAL REVENUE FUND							
	3.00	134,214		53,022	187,236		172,257

A05 - AG REQ ANZ FY 2011-12

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
NEW POSITIONS							
9109 VETERANS' CLAIMS EXAMINER II							
N0001 001	0.00	4,993			4,993	0.00	4,993
N0002 001	0.00	4,993			4,993	0.00	4,993
N0003 001	0.00	4,993			4,993	0.00	4,993
TOTALS FOR ISSUE BY FUND							14,979
1000 GENERAL REVENUE FUND							
	0.00	14,979			14,979		14,979

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' BENEFITS/ASSIST							50100700
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,215,285		7,077		14,979		1000
TRUST FUNDS	657,118						2000
TOTAL POSITIONS.....	121.00						
TOTAL PROG COMP.....	4,872,403		7,077		14,979		
TOTAL SALARY RATE.....	3,396,050				14,979		
	=====		=====		=====		