

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	26,694,123			
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF.....	977.00			2516
OPERATIONS AND MAINT TF.....	40,419,762			
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF.....	2,986,987			2516
EXPENSES				040000
GRANTS AND DONATIONS TF	31,900			2339
OPERATIONS AND MAINT TF	11,990,893			2516
TOTAL APPRO.....	12,022,793			
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF	57,300			2339
OPERATIONS AND MAINT TF	268,865			2516
TOTAL APPRO.....	326,165			
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF.....	3,226,561			2516
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF.....	13,328,171			2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RECREATIONAL EQUIP/SUP							103042
GRANTS AND DONATIONS TF.....		72,500					2339
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF.....		1,048,358					2516
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF.....		376,217					2516
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		977.00					
TOTAL ISSUE.....		73,807,514					
TOTAL SALARY RATE.....		26,694,123					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
OPERATIONS AND MAINT TF.....		689,908					2516
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
OPERATIONS AND MAINT TF.....		1,476,928-					2516

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
OPERATIONS AND MAINT TF.....		1,345-					2516
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF.....		12,239-					2516
NONRECURRING EXPENDITURES							2100000
STATE NURSING HOME REPLACEMENT							
EQUIPMENT							2103011
EXPENSES							040000
GRANTS AND DONATIONS TF		31,900-					2339
OPERATIONS AND MAINT TF		247,548-					2516
TOTAL APPRO.....		279,448-					
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF		57,300-					2339
OPERATIONS AND MAINT TF		166,071-					2516
TOTAL APPRO.....		223,371-					
TOTAL: STATE NURSING HOME REPLACEMENT							2103011
EQUIPMENT							
TOTAL ISSUE.....		502,819-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	32,000	32,000		2339
OPERATIONS AND MAINT TF	274,472	274,472		2516
TOTAL APPRO.....	306,472	306,472		
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF	67,500	67,500		2339
OPERATIONS AND MAINT TF	225,100	225,100		2516
STATE HOMES/VETERANS TF	95,210	95,210		2692
TOTAL APPRO.....	387,810	387,810		
TOTAL: STATE NURSING HOME REPLACEMENT				2401710
EQUIPMENT				
TOTAL ISSUE.....	694,282	694,282		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Agency Issue Narrative:

2012-2013 Budget Year Narrative:

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund - 2516
 Grants and Donations Trust Fund - 2339
 State Homes for Veterans' Trust Fund - 2692

Issue Title: 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

SUMMARY:

This issue requests non-recurring funds of \$694,272 for the State Veterans' Home Program to replace furniture and equipment that have reached or exceeded its useful life. The Homes Program requests \$225,100 in the Operating Capital Outlay (OCO) and \$274,472 in Expense categories, in the Operations and Maintenance Trust Fund, to replace old medical and non-medical equipment necessary for the daily operation of the State Veterans' Domiciliary and Nursing Homes. In addition, the Department requests \$67,500 in the OCO and \$32,000 in the expense categories, in the Grants and Donations Trust Fund, to purchase recreational equipment and Home furnishings that improve the quality of life for the resident veterans. As well as a request of \$95,200 in OCO category, in the State Homes for Veterans Trust Fund to replace commercial size appliances and equipment in the State Veterans' Homes.

OCO Request (060000)				
Description	Qty	Fund	Estimated Cost	Total Request
Broda Chairs	9	2339	\$ 2,500	22,500
Patient Lift - sit to stand	3	2339	5,000	15,000
Patient Lift	5	2339	6,000	30,000
Beds - Hi Low	6	2516	1,550	9,300
Buffer	1	2516	3,000	3,000
Bunisher	1	2516	3,000	3,000
Cart with dump bed	1	2516	10,000	10,000
Carts - Kiosk	43	2516	1,200	51,600
Carts - Medication	6	2516	2,000	12,000
Carts - Treatment	5	2516	2,500	12,500
Carts - Vital Sign	2	2516	2,000	4,000
Chart Cabinets	4	2516	2,000	8,000
Convection Oven	2	2516	12,000	24,000
Cross Trainer (therapy)	2	2516	4,500	9,000
Desk unit - Rehab	1	2516	4,500	4,500
Dining Room Divider	1	2516	3,000	3,000
Door Mat	1	2516	1,700	1,700
Extremity Unit (therapy)	1	2516	4,000	4,000
Filing System	4	2516	2,500	10,000
Ice Machine	5	2516	5,000	25,000
Mattress - Low Air Loss	5	2516	1,000	5,000
Refrigerator (kitchen)	1	2516	7,500	7,500
Sofas, 2 seat	9	2516	2,000	18,000
Robo Coup/Food Processor	1	2692	3,000	3,000
Walk In Cooler: Compressor				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
/Coil/Door	1	2692	25,000		25,000		
Dryers (commercial)	2	2692	8,600		17,200		
Dishwasher (commercial)	2	2692	25,000		50,000		

Non OCO Item Replacement Request				
Description	Qty	Fund	Estimated Cost	Total Request
BBQ Grill	1	2516	\$500	\$ 500
Beds - Hi Low	20	2516	900	18,000
Chair Rack	1	2516	300	300
Chairs - folding	35	2516	35	1,225
Chairs - Patio	107	2516	346	37,022
Chairs - wood	12	2516	600	7,200
Chairs (conference room)	10	2516	700	7,000
Chairs (wing back)	9	2516	700	6,300
Cubicle Curtains	120	2516	150	18,000
Dressers - 4 drawer	60	2516	900	54,000
Mattress - Low Air Loss	7	2516	900	6,300
Mattresses	60	2516	225	13,500
Night Stands	60	2516	700	42,000
Recliners	33	2516	800	26,400
Tables - Dining room	25	2516	548	13,700
Tables - Patio	27	2516	575	15,525
Trees for driveway	12	2516	400	4,800
Washer	3	2516	900	2,700
Home Furnishings	10	2339	300	3,000
Lamps for Common Areas (Day room, Lobby)	20	2339	100	2,000
Fireplace	2	2339	900	1,800
Televisions	42	2339	600	25,200

Funding Request Summary
 =====
 Grants and Donations Trust Fund

OCO	(060000)	- \$ 67,500
Expense	(040000)	- 32,000

Sub Total		- \$ 99,500

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	FY 2012-13	FY 2012-13	FY 2012-13	
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
EQUIPMENT NEEDS							2400000
STATE NURSING HOME REPLACEMENT							
EQUIPMENT							2401710

Operations and maintenance Trust Fund
 OCO (060000) - \$225,100
 Expense (040000) - 274,472

 Sub Total - \$ 499,572

State Homes for Veterans Trust Fund
 OCO (060000) - \$ 95,200

Grant Total - \$694,282

STATE VETERANS' NURSING HOME PROGRAM							
PURCHASE VANS EQUIPPED TO TRANSPORT							2402500
HANDICAPPED RESIDENTS							100000
SPECIAL CATEGORIES							100021
ACQUISITION/MOTOR VEHICLES							
OPERATIONS AND MAINT TF.....				320,000			2516

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Agency Issue Narrative:
 2012-2013 Budget Year Narrative:

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund - 2516

Issue Title: STATE VETERANS' NURSING HOME PROGRAM PURCHASE VANS EQUIPPED TO TRANSPORT HANDICAPPED RESIDENTS (2402500)

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2012-13	AGY REQ N/R FY 2012-13	AG REQ ANZ FY 2012-13	
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
EQUIPMENT NEEDS				2400000
STATE VETERANS' NURSING HOME PROGRAM				
PURCHASE VANS EQUIPPED TO TRANSPORT				
HANDICAPPED RESIDENTS				2402500

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

SUMMARY:

This issue requests non-recurring budget authority of \$320,000 in the Acquisition of Motor Vehicles category (100021) in the Operations and Maintenance Trust Fund to replace four (4) resident transport vehicles used in the State Veterans' Homes Program. The current resident transport vehicles, have reached the maximum useful life. The requested vehicles are specialized passenger vans that are used to transport facility residents for medical appointments and activity outings. The replacement vans are 15 passenger, handicapped accessible wheelchair vans. The location, model year and current odometer reading of the Department vehicles are as follows:

Location	Model Year	Mileage
Emory Bennett State Veterans Nursing Home (Volusia County)	1996	62,165
Baldomero Lopez State Veterans Nursing Home (Pasco County)	1999	74,717
Robert Jenkins State Veterans Domiciliary Home (Columbia County)	1999	117,808
Robert Jenkins State Veterans Domiciliary Home (Columbia County)	2004	101,737

Cost Summary:

Acquisition of Motor Vehicles Category 100021 - \$ 320,000 Non Recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	64,000			
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF.....	1.00	81,472		2516
EXPENSES				040000
OPERATIONS AND MAINT TF.....	9,503	2,948		2516
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF.....	1,200	1,200		2516
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF.....	356			2516
TOTAL: STATE VETERANS' NURSING HOMES				3000600
STAFFING INCREASE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	92,531	4,148		
TOTAL SALARY RATE.....	64,000			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Agency Issue Narrative:
 2012-2013 Budget Year Narrative:
 Program Title: State Veterans' Homes Program

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
WORKLOAD						3000000
STATE VETERANS' NURSING HOMES						
STAFFING INCREASE						3000600

Funding Source: Operations and Maintenance Trust Fund - 2516

Issue Title: State Veterans' Nursing Homes Staffing Increase (3000600)

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

SUMMARY:

This issue requests the addition of one Nursing Program Specialist to perform the duties as the lead Minimum Data Set (MDS) Coordinator for the State Veterans' Homes Program.

The Minimum Data Set (MDS) assessments determine the level of Medicare reimbursement and establish the Resource Utilization Group Rate (RUG) for skilled nursing home residents. In October 2010, a new version, MDS 3.0 was implemented. The MDS 3.0 upgrade requires skilled nursing facilities to dedicate additional nursing staff to accurately complete a more comprehensive assessment. This version requires face-to-face resident-driven interviews, more assessments per resident and completion of assessments with more stringent deadlines. To ensure reimbursement from the Medicare Prospective Payment System (PPS), MDS assessments must be completed timely and accurately. Enhanced accuracy supports the primary legislative intent that the MDS be a tool to improve clinical assessment and support the credibility of programs that rely on MDS. Effective October 1, 2011, the MDS 3.0 PPS assessment schedule will be changed. This change includes an additional PPS therapy assessment which will retrospectively establish a new RUG IV payment rate to remain in effect until the next PPS assessment is submitted. Compliance with the new requirements is critical to avoid submission penalties and decreased reimbursement for the skilled care provided to the resident veterans.

The Lead MDS Coordinator will require an experienced Registered Nurse that is a Certified MDS Coordinator by the American Association of Nurse Assessment Coordinators to facilitate the MDS process. Responsibilities include assisting in the hiring of MDS facility staff, monitoring timely submission of MDS assessments and on-site visits to the six State Veterans' Nursing Homes to conduct training and facilitate compliance and optimum performance throughout the MDS process. In addition, the position is responsible for the oversight of regulatory changes and the development of policies and procedures.

Due to the complexities of the current and updated MDS 3.0, the State Veterans Homes' Program has identified the need to add a Lead MDS Coordinator to ensure correct utilization and reimbursement from Medicare.

Salaries and Benefits - 010000 - \$81,472
 Expenses - 040000 9,503 (Non Recurring - \$3,648)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
Operating Capital Outlay - 060000	1,200	(Non Recurring)		
Human Resource Services 107040	356			
Total Request:	\$92,531			
Recurring	\$88,383			
Non Recurring	4,148			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
5303 NURSING PROGRAM SPECIALIST							
N0001 001	1.00	64,000		17,472	81,472	0.00	81,472
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							81,472
	1.00	64,000		17,472	81,472		81,472

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	3,569,045			
=====				
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF.....	4,017,317			2516
=====				
TOTAL: TO SALARY AND BENEFITS FROM				4500A10
CONTRACTED SERVICES: VETERANS'				
NURSING HOME CRITICAL POSITIONS -				
ADD				
TOTAL ISSUE.....	4,017,317			
TOTAL SALARY RATE.....	3,569,045			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Agency Issue Narrative:
 2012-2013 Budget Year Narrative:

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund - 2516

Issue Title: To Salary and Benefits From Contracted Services: Veterans Nursing Home Critical Positions - ADD (4500A10)

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

The State Veterans' Home Program is requesting to deduct budget authority in the amount of \$4,017,317 from the Contracted Services Category and add to the Salary and Benefits category within the Operations and Maintenance Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

Salaries and Benefits, Shift Differential and Salary Additive

The Florida Center for Nursing 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 other nursing personnel is projected to increase dramatically as Florida's general population ages. 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. Florida's geographic and demographic diversity means that the growth and current numbers of nurses vary across regions of the state. An important factor in the current shortage of nurses is the higher proportion of residents with shorter hospital stays require more complex care needs upon returning to nursing homes requiring more specialized nurses.

Considering the nursing shortage, the fact that FDVA nursing salaries have remained constant for six years and that existing salaries are not competitive in today's market, the ability to attract and retain quality nursing staff continues to decline. This unavailability of adequate nurse staffing requires the use of overtime and temporary staffing agencies resulting in increased costs to the State Veterans' Homes.

FDVA patient mix is 99% males who require more nursing hours because of body mass, temperament and behavior associated with military/wartime service. Over half of our resident population is diagnosed with dementia related illness. These residents often require two staff members to assist with ambulation, transfer and other activities of daily living.

Turnover

The average Florida Nursing Home turnover rate for nursing positions was 35.2% for Certified Nursing Assistants (CNAs), 28.1% for LPNs and 29.2% for RNs (Data provided by the Florida Nursing Center March 2011). FDVA Nursing Home turnover rate is significantly higher with CNAs at 42.55%, LPNs 52.47% and RNs at 58.89% for the year 2010.

Excessive position turnover is costly for FDVA in a number of ways to include: increased recruitment expenses; hiring costs such as drug tests and background screenings; Human Resource workload; training costs; lost productivity when positions are vacant or when new employees are trained; increased use of overtime; and the use of temporary nurse agency staffing costs.

Shift Differential Pay

As an incentive to hire and retain staffing for the evening and night shifts it is standard industry practice to provide a shift differential in pay. The most difficult shifts to recruit are the evening (3pm-11pm) and night (11pm-7am) shifts. These shifts are responsible for the evening meal, bathing, and assisting the resident into bed for the night. Resident behavior issues are more problematic during the evening hours. In addition, these shifts generally have the highest turnover as well as call offs and unscheduled absences. The unscheduled absences are covered by temporary contract staff at a cost of 2.5 times FDVA staff. Because these shifts are the least desirable, finding replacement staff

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

to cover absences is more time consuming. The dollars spent on nurse agency staffing to meet Agency for Health Care Administration(AHCA) staffing requirement resulting from these unscheduled absences for the last year (2010-2011) totaled \$769,225.

Additive

According to the state and federal regulations, each nursing home must provide nursing services to meet the total nursing care needs, as determined by resident assessment and individualized comprehensive plan of care, of all residents, within the facility, 24 hours a day, 7 days a week. RNs must be provided 24 hours per day, 7 days a week. The Director of Nursing Services must designate a Registered Nurse as a supervising nurse for each tour of duty. When the Nurse Supervisor is not available for an assigned shift, another RN is officially designated by the appropriate supervisor to act in a higher classification/occupational level for the required tour of duty. By adding a minimum of \$1.00 per hour, the shifts that are less desired are able to be adequately covered to meet the state and federal staffing requirements and avoid the more costly alternatives of overtime and temporary staffing while ensuring consistent quality care.

The FDVA State Veterans' Homes Program is confident that making salaries competitive plus adding the incentive payment for shifts will obviate the need for temporary contract staff usage. These salary adjustments combined with the drastic reduction of temporary contract staff usage will save the Homes Program thousands of dollars and provide a higher quality of consistent care for our Veterans.

Transfer Funding Request Summary -

Salaries	\$2,574,177
Shift Differential	981,490
Salary Additive	13,378
Benefits	448,272

Total Request \$4,017,317

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

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2012-13	AGY REQ N/R FY 2012-13	AG REQ ANZ FY 2012-13	
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 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1001 001	0.00	3,569,045	448,272	4,017,317	0.00	4,017,317
TOTALS FOR ISSUE BY FUND						
2516 OPERATIONS AND MAINT TF						4,017,317
	0.00	3,569,045	448,272	4,017,317		4,017,317

FROM CONTRACTED SERVICES TO	
SALARY AND BENEFITS: VETERANS'	
NURSING HOME CRITICAL POSITIONS -	
DEDUCT	4500110
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
OPERATIONS AND MAINT TF.....	4,017,317-
	2516

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 PROGRAM TITLE: State Veterans' Homes Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
FROM CONTRACTED SERVICES TO				
SALARY AND BENEFITS: VETERANS'				
NURSING HOME CRITICAL POSITIONS -				
DEDUCT				4500110

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

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 deduct \$4,017,317 from the Contracted Services category and add \$4,017,317 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 (RN), licensed practical nurses (LPN), and Certified Nursing Assistants (CNA) 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. FDVA Nursing Home turnover rate is significantly higher with CNAs at 42.55%, LPNs 52.47% and RNs at 58.89% for the year 2010.

The Florida Center for Nursing 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 other nursing personnel is projected to increase dramatically as Florida's general population ages. 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 health care 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 \$4,017,317 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).

Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FROM CONTRACTED SERVICES TO				
SALARY AND BENEFITS: VETERANS'				
NURSING HOME CRITICAL POSITIONS -				
DEDUCT				4500110

 2516 (Operation and Maintenance Trust Fund)

Category	Amount	FSI
Contractual Services (100777)	(2,410,390)	1
	(1,606,927)	3

TOTAL ISSUE: (\$4,017,317)
 =====

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

OPERATIONS AND MAINT TF	550,000	550,000	2516
STATE HOMES/VETERANS TF	894,400	894,400	2692
TOTAL APPRO.....	1,444,400	1,444,400	
	=====	=====	=====

AGENCY NARRATIVE:
 2012-2013 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 (080859)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

.....

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 (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.

The FDVA facilities plans provide the following documentation: inventories of facilities, systems, grounds and improvements; surveys of existing buildings and locations; and details and summaries of facility maintenance costs, listed by facility category, 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 sub categorized 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 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

requirements at facilities which house critical care residents.

STATE VETERANS' HOMES	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	FSI
LAKE CITY SVDH (Columbia County)	\$ 145,000	\$ 505,000	\$ 188,500	\$ 200,000	\$150,000	1
DAYTONA BEACH SVNH (Volusia County)	103,000	372,000	52,000	102,500	0	1
LAND O' LAKES SVNH (Pasco County)	16,000	239,000	150,000	46,000	450,000	1
PEMBROKE PINES SVNH (Broward County)	179,200	155,000	58,000	120,000	90,000	1
SPRINGFIELD SVNH (Bay County)	273,200	82,400	86,500	110,300	20,000	1
PORT CHARLOTTE SVNH (Charlotte County)	103,000	117,000	115,000	130,000	60,000	1
ST. AUGUSTINE SVNH (St. Johns County)	75,000	75,000	100,000	100,000	100,000	1
CIP SUB TOTAL	\$ 894,400	\$1,545,400	\$ 750,000	\$ 808,800	\$ 870,000	
CONTINGENCY FUND	550,000	550,000	550,000	550,000	550,000	
ISSUE TOTAL	\$ 1,444,400	\$ 2,095,400	\$ 1,300,000	\$1,358,800	\$ 1,420,000	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				<u>1303.00.00.00</u>
TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
	978.00			
TRUST FUNDS.....	75,055,304	2,142,830		2000
SALARY RATE.....	30,327,168			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF.....	110,000			2516
NONRECURRING EXPENDITURES				2100000
HEALTH INFORMATION TECHNOLOGY				
SYSTEMS UPGRADE				2103012
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF.....	110,000-			2516
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
HEALTH INFORMATION TECHNOLOGY				
SYSTEMS UPGRADE				36370C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF.....	840,600	840,600		2516

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Agency Issue Narrative:
 2012-2013 Budget Year Narrative:

Program Title: Executive Direction and Support Services

Funding Source: Operations and Maintenance Trust Fund - 2516

Issue Title: Health Information Technology Systems Upgrade (36370C0)

Long Range Program Plan Measure: Operate State Veterans' Homes in substantial compliance with AHCA, CMS and USDVA

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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

----- rules and regulations

This issue requests an additional \$840,600 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 the system.

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 health care 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 processing 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 more than 1.6 million veteran population.

Fund

 Operation and Maintenance Trust Fund - 2516

Category	Amount	FSI
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
Contracted Services (100777)	\$ 504,360			1			
	336,240			3			

Total Issue	\$ 840,600						
	=====						

TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	840,600		840,600				2000
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,653,336			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	27.00			
GENERAL REVENUE FUND.....	2,299,950			1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	19,765			1000
EXPENSES				040000
GENERAL REVENUE FUND	275,805			1000
OPERATIONS AND MAINT TF	100,458			2516
TOTAL APPRO.....	376,263			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	124,538			1000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	6,845			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	9,541			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	27.00			
TOTAL ISSUE.....	2,836,902			
TOTAL SALARY RATE.....	1,653,336			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATIONS AND MAINT TF.....	27			2516
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	115,009-			1000
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	180-			1000
=====				
WORKLOAD				3000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS (FDVA) EXECUTIVE DIRECTION				
AND SUPPORT SERVICES RECURRING BASE				
BUDGET INCREASE				3000100
EXPENSES				040000
GENERAL REVENUE FUND.....	45,850			1000
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Agency Issue Narrative:
 2012-2013 Budget Year Narrative:
 Program Title: Executive Direction and Support Services

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
FLORIDA DEPARTMENT OF VETERANS'							
AFFAIRS (FDVA) EXECUTIVE DIRECTION							
AND SUPPORT SERVICES RECURRING BASE							
BUDGET INCREASE							3000100

Funding Source: General Revenue - 1000

Issue Title: FDVA Executive Direction and Support Services Base Budget Increase(3000100)

Long Range Program Plan Measure: Provide quality, cost effective and efficient executive leadership and administrative support services.

Background: Currently, in the Veterans' Homes Program, the agency had a 50% annual turnover rate in the 12 month period ending June 30 2011. This high turnover rate means that administrative staff at the homes spends much of their time advertising, interviewing and conducting new employee orientation. This high turnover rate creates a great deal of stress on all the employees in the Homes Program exacerbating our ability to recruit and retain quality health care workers. One element of the solution to the turnover rate is better training opportunities to ensure a more qualified cadre of supervisors and better informed employees regarding their benefits and position requirements. Training for supervisors and new hires could save the agency as much as \$45,000 in preventing a single employment lawsuit.

Executive Direction and Support Services functions are understaffed across the board due to a combination of lost positions and denied requests for FTE and rate increases. Work units are suffering from high volume tasking and understaffing much of which is related to the work environment and stress caused by the high turnover rate in the Homes Program which adversely impacts the volume of labor in supporting units. The Inspector General's office is backlogged with complaints and Human Resources (HR) is struggling with constant demands for the full range of HR services due to the high turnover rates. Training programs enhance supervisor performance and facilitate improved work environments.

FTE Needs Calculations: The following is a compilation of training needs and associated costs:

Supervisor Training and New Employee Orientation(NEO)(To be conducted back-to-back; NEO may also be a Train-the-Trainer session):

10 sessions of 2 day Supervisor Training for each Home(7), Largo(1) and Benefits and Assistance(2)
 10 sessions of 1 day NEO training for each Home(7), Largo(1) and Benefits and Assistance(2)
 2 HR Staff x 4 Nights = 8 x \$110.00/night for the Hotel = \$880.00 x 10 venues = \$8,800
 Per Diem (approximate amount): 2 HR Staff x \$50.00/day = \$100.00 x 40 days = 4,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
FLORIDA DEPARTMENT OF VETERANS'				
AFFAIRS (FDVA) EXECUTIVE DIRECTION				
AND SUPPORT SERVICES RECURRING BASE				
BUDGET INCREASE				3000100
Materials to Include Copying and Printing (approximate amount) =			1,000	
Projector (Epson EX5200 Multimedia Projector from Office Depot) =			550	
Travel (approximate amount): \$100.00/session x 10 =			1,000	
TOTAL			\$15,350	
HR Liaison Meeting/Training				
14 HR Staff for 3 day meeting = 56 Nights x \$110.00 for the Hotel =			\$6,160	
Per Diem (approximate amount): 14 HR Staff x \$50.00/day = \$100.00 x 56 days			5,600	
Travel (approximate amount): \$200.00/HR Staff x 14 =			2,800	
TOTAL			\$14,560	
Society for Human Resource Management (SHRM) Dues and Conference (HR Training and Certification)				
Dues, to include monthly magazines, on-line training, webinars, videos/CDs for view purchase:				
4 Memberships x \$180.00 =			\$ 720	
SHRM Annual Conference: 4 HR Staff x \$1,815.00 =			7,260	
4 HR Staff x 4 Nights = 16 x \$120.00/night for the Hotel =			1,920	
Per Diem (approximate amount): 4 HR Staff x \$50.00/day = \$200.00 x 4 days =			800	
Conference Travel (depends on location/airfare) = 4 HR Staff x 1,000.00=			4,000	
TOTAL			\$14,700	
Department of Management Services (DMS) Conference Webinar Software				
Monthly fee: \$100.00 x 12 Months =			\$ 1,200	
Fee per Host: \$10.00 x 4 Hosts (HR Staff) =			40	
TOTAL			\$ 1,240	
GRAND TOTAL			\$45,850	
			=====	

Summary and Justification: Excessive personnel turnover generated by non-competitive salaries in the Veterans' Homes Program causes a plethora of related work volume issues that may be ameliorated by an enhanced training program. An effective training program will potentially reduce liability for employment litigation and substantially aid the State Veterans' Homes ability to continue to provide high quality health care by a better informed and more efficient work force.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,667,105					1000
TRUST FUNDS		100,485					2000
TOTAL POSITIONS.....	27.00						
TOTAL PROG COMP.....		2,767,590					
TOTAL SALARY RATE.....		1,653,336					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND.....		439,005					1000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND.....		120,512					1000
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND.....		2,557					1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		562,074					
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							210000
FY 2011-12 - EFFECTIVE 7/1/2011							210021
DATA PROCESSING SERVICES							
SOUTHWOOD SRC							
GENERAL REVENUE FUND.....		37-					1000
MYFLORIDA NET CONTRACT RENEWAL							1005800
SAVINGS							040000
EXPENSES							
GENERAL REVENUE FUND.....		9,401-					1000
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		552,636					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							50100400
BY FUND TYPE							
GENERAL REVENUE FUND		3,219,741					1000
TRUST FUNDS		941,085		840,600			2000
TOTAL POSITIONS.....	27.00						
TOTAL BUREAU.....		4,160,826		840,600			
TOTAL SALARY RATE.....		1,653,336					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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.....	3,256,970						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	3,770,382						1000
FEDERAL GRANTS TRUST FUND	542,368						2261
TOTAL POSITIONS.....	79.00						
TOTAL APPRO.....	4,312,750						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND.....	12,000						1000
=====							
EXPENSES							040000
GENERAL REVENUE FUND	197,067						1000
FEDERAL GRANTS TRUST FUND	100,603						2261
TOTAL APPRO.....	297,670						
=====							
LUMP SUM							090000
VETERANS' BENEFITS & ASST							090034
.....	39.00						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	2,569						1000
FEDERAL GRANTS TRUST FUND	2,000						2261
TOTAL APPRO.....	4,569						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND		12,746					1000
FEDERAL GRANTS TRUST FUND		442					2261
TOTAL APPRO.....		13,188					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		26,121					1000
FEDERAL GRANTS TRUST FUND		3,535					2261
TOTAL APPRO.....		29,656					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	118.00						
TOTAL ISSUE.....	4,669,833						
TOTAL SALARY RATE.....	3,256,970						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND		324					2261
OPERATIONS AND MAINT TF		3,330					2516
TOTAL APPRO.....		3,654					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	180,641-			1000
FEDERAL GRANTS TRUST FUND	23,411-			2261
TOTAL APPRO.....	204,052-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	492-			1000
FEDERAL GRANTS TRUST FUND	115-			2261
TOTAL APPRO.....	607-			
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND.....	19,500	19,500		1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Agency Issue Narrative:
 2012-2013 Budget Year Narrative:

Program Title: Veterans' Benefits and Assistance Division

Funding Source: General Revenue - 1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

Issue Title: Additional Equipment - Motor Vehicle (2402400)

Long Range Program Plan Measure: Increase value of cost avoidance due to retroactive compensation; Increase value of cost avoidance due to veterans' issue resolutions.

SUMMARY:

A vehicle is requested due to extensive travel by the staff within the Division of Benefits and Assistance. The Field Services Bureau Chief has personnel located throughout the state, from Pensacola and Jacksonville to West Palm Beach and Miami. The staff in the decentralized locations require training, evaluation, interviews and selection as well as face-to-face discussions regarding discipline issues and office inspections. The Director of the Division must make periodic visits to the field offices, and must travel frequently as a member of the Council on Homelessness, the State Advisory Council, the Florida Policy Group on Substance Abuse and Mental Health Services Administration, and the Veterans Integrated Services Network 8 Policy Group. In addition, the Director travels often to Tallahassee during legislative session to make presentations relating to veteran issues. Benefits and Assistance staff are often requested to speak at engagements which can occur in any county for virtually any conference or legislator. Also, the Division conducts two annual conferences, which are mandatory by statute, to train and re-certify County Veterans Service Officers. The vehicle would be centrally located and shared by the Director, three Bureau Chiefs and two Supervisors. Currently, speaking engagements and veteran outreach activities are often declined due to budgetary constraints within the Benefits and Assistance Division.

Funding Request: 4 Door Passenger Car - \$19,500 (Nn Recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	783,181			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	859,237			1000
OPERATIONS AND MAINT TF	76,930			2516
TOTAL POSITIONS.....	16.00			
TOTAL APPRO.....	936,167			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	126,078	52,572		1000
OPERATIONS AND MAINT TF	4,779	3,238		2516
TOTAL APPRO.....	130,857	55,810		
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF.....	1,200	1,200		2516
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	5,340			1000
OPERATIONS AND MAINT TF	356			2516
TOTAL APPRO.....	5,696			
=====				
TOTAL: BENEFITS AND ASSISTANCE INCREASE				3000450
STAFFING				
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....	1,073,920	57,010		
TOTAL SALARY RATE.....	783,181			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM TITLE: Veterans' Benefits and Assistance Division

ISSUE TITLE: Benefits and Assistance Increase Staffing (3000450)

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 12 Veterans Claims Examiners'(VCE), three Staff Assistants and one Program Specialist full-time equivalents (FTE) positions and additional expense funds for veteran outreach. The VCE positions would not require the standard expense package as the U.S. Department of Veterans Affairs (USDVA) provides office space, electricity and telephones to the VCE 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.

Background: The new VAMC in Orlando will be completed in late 2012. FDVA staffing requirement is four VCEs and a staff assistant. Current FDVA Orlando mini service center staffing will remain constant, keeping with the growing veteran population in that area. A new hospital bed tower is opening in the Gainesville VAMC requiring two additional VCE FTE.

VCEs are highly trained counselors and advocates who last year brought more than \$368 million in federal compensation and pension benefits and \$211 million in retroactive benefits into the hands of Florida's veterans. An additional \$48 million of in kind value was received by Florida veterans through the Field Services Bureau for issue resolutions, e.g. wheelchairs, eye glasses, fee basis hearing representation, debt waivers, dental care, medical eligibility, and hearing aids.

More than 526,000 services were provided to 103,666 unique Florida veterans during the past fiscal year. In addition, 73 VCEs and staff assistants were responsible for assisting veterans in obtaining \$627 million in federal benefits, potentially saving state dollars from funding veterans under state programs.

The growing numbers of veterans seeking services combined with federal facility increases (veterans outpatient clinics

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD				3000000
BENEFITS AND ASSISTANCE INCREASE				
STAFFING				3000450

and hospitals), and the demands of multiple entities requesting assistance requires FDVA to judiciously screen and prioritize services as current resources are inadequate.

FTE Needs Calculations: The following is a list of efforts related to workload reductions and Operation Iraqi Freedom/Operation Enduring Freedom/Operation New Dawn efforts:

The VA Regional Office added 300 FTE three years ago. FDVA is struggling with the same 15 Claims Bureau VCEs since FY 2007. Preparation for hearings, counseling, and review of rating decisions is adversely affected. Successfully arguing rating decisions and notices of disagreements face to face with decision makers on behalf of the veteran can save two years or more in the appeals process. Overtime and only allowing veterans to sign in to speak with a VCE until 11am to regulate work hours is now commonplace, a true disservice to Florida veterans.

The Division of Benefits and Assistance requests funding for 12 new Veterans Claims Examiners. Ten VCEs will work for the Bureau of Field Services and will serve in VA Medical Centers and VA Outpatient Clinics around the state. Two VCEs will serve in the Bureau of Claims Services in the VA Regional Office. Funding for two staff assistants for the Bureau of Field Services and one Staff Assistant for the Bureau of Claims Services is requested. The Division Bureau of Field Services needs staff assistants in the Pensacola Outpatient Clinic, and Orlando VAMC. Veterans Claims examiners require a full year of training to be effective; their expertise is best used counseling veterans, filing claims and assisting with health care eligibility and access, rather than greeting new arrivals, answering the telephone and responding to email messages. Funding only is requested as there are 39 positions currently in Reserve Status for this Division and could be used for these much needed FTEs.

A new Program Specialist is needed for the Bureau of State Approving Agency for Veterans Training (SAA) as their function changed dramatically with new federal contract for the period beginning 10-1-11. The USDVA contracts with SAA in each state to support their Education line. The entire program is federally funded, and based upon requirements which will change the scope of the responsibilities within the contract. The responsibility for schools to comply with USDVA requirements for continued approval falls directly upon the SAA. Changes to the contract include obtaining USDVA security clearance to access system generated documents and inspection and oversight of all approved schools/facilities for payments made directly by the USDVA to approved institutions. The type of visits required in conjunction with this change necessitates more in depth reviews. Specific schools/facilities will be identified by the USDVA. The SAA visits will ensure the accuracy and appropriateness of payments made. Inappropriate payments will result in indebtedness to the USDVA. It is anticipated the number of required visits will increase with the contract for federal fiscal year 2013. SAA changes described herein become effective October 1, 2011 (FY2012).

Outreach

Florida has the third highest population of veterans among the fifty states and territories with more than 1.6 million veterans. More than 1.2 million of these veterans are wartime vets and potentially eligible for benefits and services from the US Department of Veterans Affairs (VA) of which they are unaware. Benefits include a wide range of

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' BENEFITS/ASSIST							50100700
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
WORKLOAD							3000000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							3000450

eligibilities from health care to compensation for service connected conditions, most notably from the Vietnam period with the addition of newly designated presumptive illnesses among Agent Orange exposed veterans encompassing all veterans who served ashore in the Republic of Vietnam. Many veterans currently receiving care under Medicaid rules may be eligible for VA health care and are unaware of their eligibility. Identifying and informing veterans of their eligibility and assisting them with accessing VA health care potentially saves millions of dollars in Medicaid funding for the state. Those Vietnam veterans with Ischemic Heart Disease, Parkinson's Disease, and certain cancers, among other afflictions, qualifies the veteran for monetary compensation. Many, if not most, Vietnam veterans are unaware of their eligibility earned through their military service. Women veterans, particularly Vietnam era and post-Vietnam era, are particularly unlikely to be aware of their earned benefits. Potentially hundreds of millions of federal dollars are unclaimed by Florida's veterans as existing outreach resources (FTE and expense funding) are inadequate to inform and assist veterans in seeking earned benefits.

Summary and Justification: The additional staffing needs as calculated above totals 16 FTE. We cannot sacrifice veteran representation, accuracy and representation at the Board of Veterans Appeals and effective veteran advocacy in order to meet the needs of additional workload. The need for additional staff for hearings, outreach and advocacy is immediate. All office space, electricity and telephones is provided by the USDVA. We can continue to operate in an over capacity situation for the short term; however, there is no capacity to absorb the increased number of new USDVA programs and increased output with existing FTE. The additional staffing is needed immediately or quality, accuracy and advocacy will be compromised. Finally, FDVA must carefully prepare for the next fiscal year as our soldiers return to Florida and need immediate veteran assistance.

Budgetary Request Summary:

Category - Salaries and Benefits		Lapsed	Annualized
Class Code	Class Title	Salary & Benefits	Salary & Benefits
9109	Veterans Claims Examiners (12)	\$ 729,226	\$ 825,540
0120	Staff Assistant (3)	130,011	130,011
4118	Program Specialist IV (1)	76,930	76,930
		-----	-----
		\$936,167	\$1,032,481
		=====	=====

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

Veterans Claims Examiners - 12 FTE x \$5,479 = \$65,748 \$42,576 (Non Recurring)

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	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
Staff Assistants	- 3 FTE x \$5,110 =	15,330	\$ 9,996 (Non Recurring)	
Program Specialist IV	- 1 FTE x \$4,779 =	4,779	\$ 3,238 (Non Recurring)	
Outreach		45,000		
Total Expense Request	-	\$130,857		
OCO (060000)	1 x \$1,200 =	\$1,200 (Non Recurring)		
HR Assessment (107040)	15 FTE x 356 =	\$5,340		
	1 FTE x 356 =	356		
		\$5,696		
Total Request				
General Revenue	\$990,655			
Federal Grants Trust Fund	83,265			
		\$1,073,920		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C0014 001	1.00	30,120		13,217	43,337	0.00	43,337
C0015 001	1.00	30,120		13,217	43,337	0.00	43,337
C0016 001	1.00	30,120		13,217	43,337	0.00	43,337
4118 PROGRAM SPECIALIST IV-DOE							
C0017 001	1.00	59,965		16,965	76,930	0.00	76,930
9109 VETERANS' CLAIMS EXAMINER II							
C0002 001	1.00	52,738		16,057	68,795	50.00	34,397

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0003 001	1.00	52,738		16,057	68,795	0.00	68,795
C0004 001	1.00	52,738		16,057	68,795	0.00	68,795
C0005 001	1.00	52,738		16,057	68,795	0.00	68,795
C0006 001	1.00	52,738		16,057	68,795	0.00	68,795
C0007 001	1.00	52,738		16,057	68,795	0.00	68,795
C0008 001	1.00	52,738		16,057	68,795	0.00	68,795
C0009 001	1.00	52,738		16,057	68,795	0.00	68,795
C0010 001	1.00	52,738		16,057	68,795	0.00	68,795
C0011 001	1.00	52,738		16,057	68,795	20.00	55,036
C0012 001	1.00	52,738		16,057	68,795	20.00	55,036
C0013 001	1.00	52,738		16,057	68,795	50.00	34,397
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							859,237
2516 OPERATIONS AND MAINT TF							76,930
	16.00	783,181		249,300	1,032,481		936,167

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
WORKLOAD				3000000
ANNUAL FDVA VETERANS BENEFITS AND				
ASSISTANCE RECURRING BASE BUDGET -				
INCREASE				3000500
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF.....	10,000			2516
EXPENSES				040000
OPERATIONS AND MAINT TF.....	217,523			2516
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF.....	4,000			2516
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF.....	2,000			2516
TOTAL: ANNUAL FDVA VETERANS BENEFITS AND				3000500
ASSISTANCE RECURRING BASE BUDGET -				
INCREASE				
TOTAL ISSUE.....	233,523			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
FUND SHIFT				3400000
FUND SHIFT OPERATIONS AND				
MAINTENANCE TRUST FUND AND FEDERAL				
GRANTS TRUST FUND - ADD				3400500
SALARY RATE				000000
SALARY RATE.....	407,461			
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF.....	7.00	518,957		2516
EXPENSES				040000
OPERATIONS AND MAINT TF.....		100,603		2516
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF.....		2,000		2516
RISK MANAGEMENT INSURANCE				103241
OPERATIONS AND MAINT TF.....		766		2516
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF.....		3,420		2516
TOTAL: FUND SHIFT OPERATIONS AND				3400500
MAINTENANCE TRUST FUND AND FEDERAL				
GRANTS TRUST FUND - ADD				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		625,746		
TOTAL SALARY RATE.....	407,461			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
FUND SHIFT				3400000
FUND SHIFT OPERATIONS AND				
MAINTENANCE TRUST FUND AND FEDERAL				
GRANTS TRUST FUND - ADD				3400500

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: Veterans' Benefits and Assistance Division

Issue Title: Fund Shift to the Operations and Maintenance Trust Funds / Federal Grants Trust Fund - Add

Funding Source: Operation and Maintenance Trust Fund (2516)

Long Range Program Plan Measure: Number of Services to Veterans

This issue requests a fund shift from Federal Grants Trust Fund of \$625,746 to the Operations and Maintenance Trust Fund (OMTF) within the Veterans' State Approving Agency Program. This fund shift is necessary to align the federal contract with the appropriate funding source.

The fund shift of \$625,746 is detailed below:

TO: Add Issue 3400500 Operations and Maintenance Trust Fund (2516)				
Budget Entity	Program Comp	Category		Amount
50100700	1304000000	Salaries/Benefits	(010000)	\$ 518,957
		Expense	(040000)	100,603
		Contracted Services	(100777)	2,000
		Risk Management	(103241)	766
		TR/DMS/HR SVCS/STW	(107040)	3,420

				\$ 625,746
				=====
FROM: Deduct Issue 3400550 Federal Grants Trust Fund (2261)				
Budget Entity	Program Comp	Category		Amount
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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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' BENEFITS/ASSIST						50100700
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
FUND SHIFT						3400000
FUND SHIFT OPERATIONS AND						
MAINTENANCE TRUST FUND AND FEDERAL						
GRANTS TRUST FUND - ADD						3400500
50100700	1304000000	Salaries/Benefits	(010000)		\$ (518,957)	
		Expense	(040000)		(100,603)	
		Contracted Services	(100777)		(2,000)	
		Risk Management	(103241)		(766)	
		TR/DMS/HR SVCS/STW	(107040)		(3,420)	

					\$ (625,746)	
					=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4118 PROGRAM SPECIALIST IV-DOE							
C3001 001	5.00	303,066		85,235	388,301	0.00	388,301
0162 OFFICE OPERATIONS MANAGER I - SES							
C3002 001	1.00	49,183		12,750	61,933	0.00	61,933
9950 CHIEF OF STATE APPROVING FOR VETERANS TR							
C3000 001	1.00	55,212		13,511	68,723	0.00	68,723

TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							518,957
	7.00	407,461		111,496	518,957		518,957
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT OPERATIONS AND				
MAINTENANCE TRUST FUND AND FEDERAL				
GRANTS TRUST FUND - DEDUCT				3400550
SALARY RATE				000000
SALARY RATE.....	407,461-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	7.00-	518,957-		2261
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND.....		100,603-		2261
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND.....		2,000-		2261
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND.....		766-		2261
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....		3,420-		2261
	=====	=====	=====	
TOTAL: FUND SHIFT OPERATIONS AND				3400550
MAINTENANCE TRUST FUND AND FEDERAL				
GRANTS TRUST FUND - DEDUCT				
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....		625,746-		
TOTAL SALARY RATE.....	407,461-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FUND SHIFT				3400000
FUND SHIFT OPERATIONS AND				
MAINTENANCE TRUST FUND AND FEDERAL				
GRANTS TRUST FUND - DEDUCT				3400550

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: Veterans' Benefits and Assistance

Issue Title:

Fund shift from the Federal Grants Trust Fund to Operations and Maintenance Trust Funds/ Federal Grants Trust Fund - Deduct (3400550)

Funding Source: Federal Grants Trust Fund

Long Range Program Plan Measure: Number of Services to Veterans

This issue is to request a fund shift from Federal Grants Trust Fund of \$625,746 to the Operations and Maintenance Trust Fund (OMTF) within the Division of Benefits and Assistance, Bureau of State Approving Agency. This fund shift is necessary to align the federal contract with the appropriate funding source.

The fund shift of \$625,746 is detailed below:

FROM: Deduct Issue 3400600 Federal Grants Trust Fund (2261)

Budget Entity	Program Comp	Category	Amount
50100700	1304000000	Salaries/Benefits (010000)	\$ (518,957)
		Expense (040000)	(100,603)
		Contracted Services (100777)	(2,000)
		Risk Management (103241)	(766)
		TR/DMS/HR SVCS/STW (107040)	(3,420)

			\$ (625,746)
			=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
FUND SHIFT							3400000
FUND SHIFT OPERATIONS AND MAINTENANCE TRUST FUND AND FEDERAL GRANTS TRUST FUND - DEDUCT							3400550

TO: Add Issue 3400500 Operations and Maintenance Trust Fund (2516)

Budget Entity	Program Comp	Category	Amount
50100700	1304000000	Salaries/Benefits (010000)	\$ 518,957
		Expense (040000)	100,603
		Contracted Services (100777)	2,000
		Risk Management (103241)	766
		TR/DMS/HR SVCS/STW (107040)	3,420
			<u>\$ 625,746</u>

NOTE: This is a two part issue: Add issue code: 3400500
 Deduct issue code: 3400550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4118 PROGRAM SPECIALIST IV-DOE							
C3001 001	5.00-	303,066-		85,235-	388,301-	0.00	388,301-
0162 OFFICE OPERATIONS MANAGER I - SES							
C3002 001	1.00-	49,183-		12,750-	61,933-	0.00	61,933-
9950 CHIEF OF STATE APPROVING FOR VETERANS TR							
C3000 001	1.00-	55,212-		13,511-	68,723-	0.00	68,723-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
LONG TERM CARE ISSUES				4500000
BUREAU OF STATE APPROVING FOR				
VETERANS' TRAINING - FEDERAL				
CONTRACT ALIGNMENT				4500A20
EXPENSES				040000
OPERATIONS AND MAINT TF.....	48,683			2516
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF.....	4,000			2516
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF.....	2,000			2516
TOTAL: BUREAU OF STATE APPROVING FOR				4500A20
VETERANS' TRAINING - FEDERAL				
CONTRACT ALIGNMENT				
TOTAL ISSUE.....	233,523			
TOTAL SALARY RATE.....	150,000			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title:

 Veterans' Benefits and Assistance Recurring Base Budget - Increase

Funding Source: Operation and Maintenance Trust Fund

Long Range Program Plan Measure: Number of Services to Veterans

The Department of Veterans Affairs Bureau of State Approving for Veterans' Training (SAA), within the Division of Benefits and Assistance, currently has a full reimbursement contract with the U.S. Department of Veterans Affairs (USDVA). The amount of the contract is \$859,269. The current appropriation for SAA is \$625,746. The Department requests additional appropriation of \$233,523 in the Operations and Maintenance Trust Fund to align recurring budget authority

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
LONG TERM CARE ISSUES				4500000
BUREAU OF STATE APPROVING FOR				
VETERANS' TRAINING - FEDERAL				
CONTRACT ALIGNMENT				4500A20

with the stated reimbursement rate in the contract.

This request is needed to properly align the Department's operating budget with the federal contract.

Budget Entity	Program Component	Category		
50100700	1304000000	Salaries and Benefits	(010000)	\$168,840
		Other Personal Services	(030000)	\$ 10,000
		Expense	(040000)	48,683
		Operating Capital Outlay	(060000)	4,000
		Contracted Services	(100777)	2,000

				\$ 233,523
				=====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C2001 001	0.00	150,000		18,840	168,840	0.00	168,840
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							168,840
	0.00	150,000		18,840	168,840		168,840
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,849,907		72,072				1000
TRUST FUNDS	1,179,387		4,438				2000
TOTAL POSITIONS.....	134.00						
TOTAL PROG COMP.....	6,029,294		76,510				
TOTAL SALARY RATE.....	4,190,151						
	=====		=====				