

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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.....	30,327,168			
=====				
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	30,699,717			2516 1
-FEDERL	12,341,906			2516 3
TOTAL OPERATIONS AND MAINT TF	43,041,623			2516
TOTAL POSITIONS.....	978.00			
TOTAL APPRO.....	43,041,623			
=====				
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	2,005,437			2516 1
-FEDERL	981,550			2516 3
TOTAL OPERATIONS AND MAINT TF	2,986,987			2516
TOTAL APPRO.....	2,986,987			
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	32,000			2339 1
OPERATIONS AND MAINT TF -STATE	9,277,808			2516 1
-FEDERL	2,748,167			2516 3
TOTAL OPERATIONS AND MAINT TF	12,025,975			2516
TOTAL APPRO.....	12,057,975			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -STATE		67,500					2339 1
OPERATIONS AND MAINT TF -STATE		208,892					2516 1
-FEDERL		120,202					2516 3
TOTAL OPERATIONS AND MAINT TF		329,094					2516
STATE HOMES/VETERANS TF -STATE		95,210					2692 1
TOTAL APPRO.....		491,804					
FOOD PRODUCTS							070000
OPERATIONS AND MAINT TF -STATE		1,915,856					2516 1
-FEDERL		1,310,705					2516 3
TOTAL OPERATIONS AND MAINT TF		3,226,561					2516
TOTAL APPRO.....		3,226,561					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -STATE		5,711,702					2516 1
-FEDERL		3,599,152					2516 3
TOTAL OPERATIONS AND MAINT TF		9,310,854					2516
TOTAL APPRO.....		9,310,854					
RECREATIONAL EQUIP/SUP							103042
GRANTS AND DONATIONS TF -STATE		72,500					2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -STATE		1,166,655					2516 1
-FEDERL		571,611					2516 3
TOTAL OPERATIONS AND MAINT TF		1,738,266					2516
TOTAL APPRO.....		1,738,266					
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -STATE		291,020					2516 1
-FEDERL		73,314					2516 3
TOTAL OPERATIONS AND MAINT TF		364,334					2516
TOTAL APPRO.....		364,334					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	978.00						
TOTAL ISSUE.....	73,290,904						
TOTAL SALARY RATE.....	30,327,168						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATIONS AND MAINT TF -STATE		373,785					2516 1
-FEDERL		192,556					2516 3
TOTAL OPERATIONS AND MAINT TF		566,341					2516
TOTAL APPRO.....		566,341					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF	-STATE	55,252					2516 1
	-FEDERL	22,208					2516 3
TOTAL OPERATIONS AND MAINT TF		77,460					2516
TOTAL APPRO.....		77,460					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF	-STATE	69,020					2516 1
	-FEDERL	27,741					2516 3
TOTAL OPERATIONS AND MAINT TF		96,761					2516
TOTAL APPRO.....		96,761					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF	-STATE	3,700					2516 1
	-FEDERL	932					2516 3
TOTAL OPERATIONS AND MAINT TF		4,632					2516
TOTAL APPRO.....		4,632					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TECHNICAL CORRECTION TO TRANSFER TO							
DEPARTMENT OF MANAGEMENT SERVICES							
HUMAN RESOURCES SERVICES PURCHASED							
STATEWIDE CONTRACT - ADD							160P410
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -STATE	870						2516 1
NONRECURRING EXPENDITURES							2100000
STATE NURSING HOME REPLACEMENT							
EQUIPMENT							2103011
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE	32,000-						2339 1
OPERATIONS AND MAINT TF -STATE	164,683-						2516 1
-FEDERL	109,789-						2516 3
TOTAL OPERATIONS AND MAINT TF	274,472-						2516
TOTAL APPRO.....	306,472-						
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -STATE	67,500-						2339 1
OPERATIONS AND MAINT TF -STATE	135,060-						2516 1
-FEDERL	90,040-						2516 3
TOTAL OPERATIONS AND MAINT TF	225,100-						2516
STATE HOMES/VETERANS TF -STATE	95,210-						2692 1
TOTAL APPRO.....	387,810-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
NONRECURRING EXPENDITURES				2100000
STATE NURSING HOME REPLACEMENT				2103011
EQUIPMENT				2103011
TOTAL: STATE NURSING HOME REPLACEMENT				2103011
EQUIPMENT				
TOTAL ISSUE.....	694,282-			
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATIONS AND MAINT TF				
-STATE	177,528		177,528	2516 1
-FEDERL	231,522		231,522	2516 3
TOTAL OPERATIONS AND MAINT TF	409,050		409,050	2516
TOTAL APPRO.....	409,050		409,050	
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund 2516

Issue Title: Replacement of Motor Vehicles

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

The Department of Veterans' Affairs (Department) requests non-recurring funds in the amount of \$409,050, in the Acquisition of Motor Vehicles category (100021) in the Operations and Maintenance Trust Fund to replace five (5) vehicles that have exceeded their useful life, and have reached DMS drop dead replacement criteria. This request furthers the Governor's initiative of 'Maintaining Affordable Cost of Living in Florida' by providing safe-quality care services to Florida veterans, thus decreasing risks and associated costs that may result from the use of inadequate/ drop dead vehicles. Three (3) of the vehicles are fifteen (15) passenger handicapped-accessible-wheelchair-vans and one (1) resident transport mini-bus used by State Veterans' Nursing Home staff to transport residents to medical appointments, recreational outings, community activities, etc. One (1) vehicle is housed in the Department's headquarters and is used to transport staff for site visits to the State Veterans' Homes located across the State of Florida, conduct

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 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
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
REPLACEMENT OF MOTOR VEHICLES						2401500

assessments/inspections and audits, and to attend out-of-town meetings and training. Replacing these high-mileage, aged vehicles with newer, more reliable and safer vehicles will greatly enhance the service and support provided to our veterans.

The Department is requesting to replace the three (3) fifteen (15) passenger vans and one (1) resident transport mini-bus for more cost effective and safe wheelchair lift buses. Research by the National Highway Traffic Safety Administration (NHTSA) has shown that twelve (12) and fifteen (15) passenger vans have a rollover risk that increases significantly as the number of occupants increases from less than five (5) to more than ten (10). Passenger vans with ten (10) or more occupants had a rollover rate in single vehicle crashes that is nearly three times the rate of those that were lightly loaded. Federal law now prohibits the sale or lease of new twelve (12) or fifteen (15) passenger vans for school-related transportation due to the higher rollover risk. Newer vehicles are equipped with additional safety features many older vehicles do not have. For instance, the Federal Motor Vehicle Safety Standards have required dual-front airbags in all models since 1998. However, per NHTSA, other proven safety advances such as side air bags and curtains, electronic stability control, and forward collision warning were not made available, as predominantly standard features until 2011. The vehicles requested for replacement lack these key safety features.

Without the use of these transport vans, the Department would have to bear the cost for multiple daily transportation trips of all residents requiring medical services outside the facility. The cost of transportation by a private company is extremely expensive. It is estimated that one year of transportation provided by a private company would surpass the cost of purchasing a wheelchair lift bus outright. Leasing a wheelchair lift bus would be considerably more expensive than purchasing. In addition to the necessary medical appointments to local health providers, the buses would be used for recreational outings and participation in community activities, greatly enhancing the veteran residents' quality of life. Providing safe transportation to our residents is an integral and necessary part of the services provided by each of our facilities. The vehicles would have to remain onsite at the facilities at all times, partially due to the use of the vehicles for potential emergencies but also because activities can take place at various times during both day and night.

Unfavorable consideration for this funding request would jeopardize the safe, quality-care transportation services provided to Florida veterans residing in the State Veterans' Homes.

The Department is requesting the replacement of vehicles that meet the updated official DMS replacement criteria, based on the Replacement Eligibility Factor (REF) for the state's fleet of cars and light trucks. Below is the list of vehicles included in this request and the criteria used to determine compliance.

Mileage	Model Year	2013 Age	Mileage as of 9/2012	Projected 12/2013
(1) Baldomero Lopez SVNH, Land O' Lakes, Chevy 3500 Resident Transport Van (A)	1999	14	80,693	87,898
(2) Robert Jenkins SVDH, Lake City, Chevy Express Resident Transport Van (A)(B)	1999	14	127,257	138,619

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REPLACEMENT OF MOTOR VEHICLES				2401500
(3) Emory L. Bennett SVNH, Daytona Beach				
GMC 3500 Resident Transport Van (A)	1996	17	63,750	68,437
(4) Robert Jenkins SVDH, Lake City,				
Ford E40 Resident Transport Van (B)	2004	09	123,239	140,356
(5) State Veterans' Homes Program Office				
Chevrolet Impala (B)	2007	06	104,004	130,844

DMS Criteria Once a vehicle reaches a DROPDEAD value it is automatically deemed eligible for replacement regardless of any other factors.

- (A) Meets DMS DROPDEAD Age value of 12 years.
- (B) Meets DMS DROPDEAD Miles value of 120,000 miles.

Cost Summary:

Acquisition of Motor Vehicles Category 100021 \$409,050 Non Recurring

(wheelchair lift buses \$97,825 each)

ADDITIONAL EQUIPMENT EXPENSES 2402000
 040000

GRANTS AND DONATIONS TF	-STATE	40,200	40,200	2339	1
OPERATIONS AND MAINT TF	-STATE	153,905	153,905	2516	1
	-FEDERL	200,715	200,715	2516	3
TOTAL OPERATIONS AND MAINT TF		354,620	354,620	2516	
TOTAL APPRO.....		394,820	394,820		

OPERATING CAPITAL OUTLAY 060000

GRANTS AND DONATIONS TF	-STATE	33,700	33,700	2339	1
OPERATIONS AND MAINT TF	-STATE	114,142	114,142	2516	1
	-FEDERL	148,858	148,858	2516	3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
OPERATING CAPITAL OUTLAY				060000
TOTAL OPERATIONS AND MAINT TF	263,000	263,000		2516
TOTAL APPRO.....	296,700	296,700		
TOTAL: ADDITIONAL EQUIPMENT				2402000
TOTAL ISSUE.....	691,520	691,520		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund - 2516
 Grants and Donations Trust Fund 2339

Issue Title: Additional Equipment (2402000)

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

The Department of Veterans' Affairs requests non-recurring funds of \$691,520 for the State Veterans' Home Program to replace furniture and equipment that have reached or exceeded its useful life in the six State Veterans' Nursing Homes and one State Veterans' Domiciliary Home. This request furthers the Governor's initiative of 'Maintaining Affordable Cost of Living in Florida' by providing safe-quality care services to Florida veterans, thus decreasing risks and associated costs that may result from the use of old equipment. The Homes Program requests \$354,620 in Expense category and \$263,000 in Operating Capital Outlay (OCO) 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 \$40,200 in the expense category and \$33,700 in OCO in the Grants and Donations Trust Fund, to purchase recreational equipment and Home furnishings that improve the quality of life for the resident veterans.

Unfavorable consideration of this request would jeopardize the safety and quality of care provided in the State Veterans' Homes.

Funding Request Summary
 Operations and Maintenance Trust Fund (2516)

Expense (040000) - \$354,620

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
OCO (060000) - \$263,000				
Subtotal: \$617,620				
Grants and Donations Trust Fund (2339)				
Expense (040000) - \$40,200				
OCO (060000) - \$33,700				
Subtotal: \$73,900				
Issue Grand Total - \$691,520				

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
OPERATIONS AND MAINT TF -STATE	345,100			2516 1
-FEDERL	138,705			2516 3
TOTAL OPERATIONS AND MAINT TF	483,805			2516
TOTAL APPRO.....	483,805			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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' HOMES STAFFING				
INCREASE				3000700
SALARY RATE				000000
SALARY RATE.....	60,231			
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	1.00			2516 1
	79,310			
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE		9,108	3,219	2516 1
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE		1,827	1,827	2516 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE		354		2516 1
TOTAL: STATE VETERANS' HOMES STAFFING				3000700
INCREASE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		90,599	5,046	
TOTAL SALARY RATE.....	60,231			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund-2516

Issue Title: State Veterans' Homes Staffing Increase

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
WORKLOAD				3000000
STATE VETERANS' HOMES STAFFING				
INCREASE				3000700

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

The Department of Veterans' Affairs (Department) requests \$90,599 in Operations and Maintenance Trust Fund, of which \$5,046 is Non Recurring funds, for one (1) additional mission essential full time equivalent (FTE) Senior Management Analyst II position in the State Veterans' Homes Program Office. This request furthers the Governor's initiative of 'Economic Development and Job Creation' by improving the efficiency and effectiveness of the State Veterans' Homes operations and reduction of operational redundancies.

This position will maintain various accounting systems, modify and improve various applications, and write reliable computer programs that will enhance the use of the FLAIR system and our New Clinical and Financial/Billing system we are in the process of procuring to use in our six Skilled Nursing Facilities and one Assisted Living Facility. This will enable the Department to process statutory requirements timely and to meet the business needs of users and management.

The Department use of mission critical information resources has significantly increased as the Department continues to expand the State Veterans' Homes Program, Veterans' Benefits and Assistance Division, and the Executive Direction/Support Services. This additional position is mission essential for the following reasons. In order to continue to process the ever-increasing workload generated by our nursing homes, we need to streamline the way the Department conducts business. With the State Veterans' Nursing Homes functioning at 98% capacity, the use of technology and applications is critical to ensure operations are conducted effectively and efficiently and in compliance with statutory requirements. operations and reduction of operational redundancies.

In Fiscal year 2012 -2013, the Department will replace the outdated Clinical and Financial/Billing Application UltraCare for Windows. This will provide the Department with new opportunities and challenges that will need to be addressed in the Fiscal and Billing Departments. The Department is looking to automate functions in the new General Ledger in the replacement application and FLAIR Data Entry. These functions are being currently completed manually instead of through an interface tool that would increase the efficiencies of the operations. Having a Senior Management Analyst II with the accounting knowledge along with the Information Technology background is the key to complete this effort successfully. Examples of the operational requirements and increased workload supported by the requested Senior Management Analyst II include support of the integrated clinical and financial database (UltraCare for Windows) and the operations of seven nursing homes that have a total of 869 resident beds. In addition, the position will also support varieties of clinical database software that are unique to nursing home facilities. This includes pharmacy specialized software, general ledger accounting software, various Medicaid and Medicare billing systems, dietary operations systems, attendance systems, inventory tracking and billing systems.

The Department has a proven track record in this area. In fiscal year 2001-02, the Department needed a custom application to track claims for the veterans of Florida. The Department took a Veterans Claim Examiner that knew what was needed to do this job and with his IT background we were able to write this custom in house application. Veterans Benefits on Line

	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 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	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' HOMES STAFFING							
INCREASE							3000700

Tracking System (V-BOLTS) won a Davis Productivity Award and is still serving our agency today. This application is constantly being updated to stay current with new US Department of Veterans Affairs (USDVA) requirements. This application has been expanded to include the State Approving Agency under contract from the USDVA. We now use this application to track our Voters registrations as part of 1S-2.048 State and Federal-Designated NVRA Voter Registration Agencies-Responsibilities another State mandated duty (Florida Statutes 97.032 97.105, especially 97.058 and 97.021[41]). This position will also provide technical and administration system support for the Department's Internet and intranet web site which has an electronic newsletter with a weekly subscription of over 45,000 addressees.

In summary, the Senior Management Analyst II position will be utilized for the following ; write reliable computer programs that enhanced the use of the FLAIR system; create accounting enhanced sub programs; design and model user interfaces, object behavior, database entities, and processes surrounding systems. These time saving and labor saving processes will help us stay in compliance with State mandated Fiscal processes without the need for additional staffing. This will help us reduce future needs for more staff thus helping us maintain a lower cost of government for the people of Florida.

Unfavorable consideration for this funding request would significantly degrade the Department's ability to effectively serve Florida veterans because manually preparing reports and ledgers takes time from better served functions.

The Department requests one (1) additional FTE for FY 2013-14, with a job classification of Senior Management Analyst II (Pay Plan 08, Pay Grade 426, Class Code 2225).

Budget Request Summary:
 Category Salaries and Benefits

Class Code	Class Title	Salary & Benefits
2225	Senior Management Analyst II (1)	\$79,310
Standard #3 Expense (040000)		
	Senior Management-1 FTE	\$9,108
	Total Expense Request:	\$9,108
OCO (060000)		
	1 x \$1,827	\$1,827 (Non-Recurring)
	HR Assessment (107040) 1 x \$354	\$ 354
	Total Request	
	Operations and Maintenance Trust Fund (2516)	\$90,599
		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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' HOMES STAFFING INCREASE							3000700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES N0006 001	1.00	60,231		19,079	79,310	0.00	79,310
TOTALS FOR ISSUE BY FUND							79,310
2516 OPERATIONS AND MAINT TF	1.00	60,231		19,079	79,310		79,310

NEW INFORMATION RESOURCE MANAGEMENT							3600000
INFRASTRUCTURE PROJECT							36010C0
MAINTENANCE OF HEALTH INFORMATION							100000
TECHNOLOGY SYSTEMS							100777
SPECIAL CATEGORIES							
CONTRACTED SERVICES							
OPERATIONS AND MAINT TF -STATE		57,722					2516 1
-FEDERL		75,278					2516 3
TOTAL OPERATIONS AND MAINT TF		133,000					2516
TOTAL APPRO.....		133,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
MAINTENANCE OF HEALTH INFORMATION				
TECHNOLOGY SYSTEMS				36010C0

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fun - 2516

Issue Title: Maintenance of Health Information Technology Systems

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

The Department of Veterans' Affairs (Department) requests an increase in recurring budget authority in the amount of \$133,000, within the Operations and Maintenance Trust Fund, Contracted Services Category (100777), for the State Veterans' Homes Program for the payment of annual maintenance costs of the new Health Information Technology (HIT) System. This request completes the LBR Issue approved for FY 2012-13 for the replacement of UltraCare for Windows system (36370CO). This request furthers the Governor's initiative of 'Economic Development and Job Creation' by improving the efficiency and effectiveness of the State Veterans' Homes' operations. The new application will provide integrated processing and reporting of both clinical and financial information and will support the seven (7) State Veterans' Nursing and Domiciliary facilities, which provide long-term health care with a total of 869 beds. The Department's facilities are located in Daytona Beach (Volusia County), Lake City (Columbia County), Land O' Lakes (Pasco County), Pembroke Pines (Broward County), Panama City (Bay County), Port Charlotte (Charlotte County), and St. Augustine (St. Johns County). Funds are needed to pay for the maintenance services of the application, annual licensing costs, and enhancements.

There are a number of HIT functional requirements on the horizon that are being motivated by the federal government, specifically the Department of Health and 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, there are going to be requirements for interfaces for electronic prescribing (e-Prescribing), computerized physician order entry (CPOE) and the system cannot interact with commercially available electronic health records. Full budget requirements for maintenance services 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. The six (6) State Veterans' Nursing Homes and the State Veterans' Domiciliary Home currently generate over \$73 million annually in reimbursement billing revenue for the State of Florida. The State Veterans' Homes Program will be unable to continue processing Medicaid/Medicare, VA, private

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
MAINTENANCE OF HEALTH INFORMATION				
TECHNOLOGY SYSTEMS				36010C0

insurance, hospice, and other billing entities 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 its more than 1.6 million veteran population.

Fund: Operations and Maintenance Trust Fund 2516

Category	Amount
Contracted Services (100777)	\$133,000

REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
INCREASE TO EXPENSE OPERATIONS AND MAINTENANCE TRUST FUND EXPENSES				4200020
				040000
OPERATIONS AND MAINT TF -STATE	227,025			2516 1
-FEDERL	296,075			2516 3
TOTAL OPERATIONS AND MAINT TF	523,100			2516
TOTAL APPRO.....	523,100			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund 2516

Issue Title: Increase to Expense Operations and Maintenance Trust Fund

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 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
REQUESTS OF INCREASE TO CURRENT PROGRAMS							4200000
INCREASE TO EXPENSE OPERATIONS AND MAINTENANCE TRUST FUND							4200020

The Department of Veterans' Affairs (Department) requests an increase in recurring budget authority in the Expense Category of \$523,100 to pay for increased costs in utilities, prescribed drugs, and medical supplies within the Operations and Maintenance Trust Fund. This request furthers the Governor's initiative of 'Maintaining Affordable Cost of Living in Florida' by providing affordable long term care environment to our veteran residents.

This request includes an increase in budget authority of: (1) \$182,600 for the payment of Utilities; (2) \$119,900 for the payment of Prescription Drugs, and (3) \$220,600 for the payment of Medical Supplies within the Homes Program. Increasing costs in these three categories compounded by an overall increases in resident occupancy from 93% in fiscal year 2009-10 to 98.2% in fiscal year 2011-12 (excluding the new home), have resulted in a need for increased authority so the Department can meet its obligations on a timely manner.

Unfavorable consideration to this request may result in the inability of the Department to fulfill its obligations on a timely manner, in accordance with Florida Statutes and laws.

Cost Summary:

Operations and Maintenance Trust Fund 2516

Category	Amount
Expense (040000)	\$523,100

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS OPERATING AND MAINTENANCE RECURRING BUDGET BASE - INCREASE						4200030
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATIONS AND MAINT TF	-STATE	30,814				2516 1
	-FEDERL	40,186				2516 3
TOTAL OPERATIONS AND MAINT TF		71,000				2516
TOTAL APPRO.....		71,000				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS OPERATING AND MAINTENANCE				
RECURRING BUDGET BASE - INCREASE				4200030

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: State Veterans' Home Program

Funding Source: Operations and Maintenance Trust Fund 2516

Issue Title: Florida Department of Veterans' Affairs Operating and Maintenance Recurring Base Budget Increase

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

The Department of Veterans' Affairs (Department) requests an increase in recurring budget authority of \$71,000 to cover increased costs for the Contracted Services category for Therapy Services in the Operations and Maintenance Trust Fund. This request furthers the Governor's initiative of 'Maintaining Affordable Cost of Living in Florida' by providing affordable long term care environment to our veteran residents.

Although the Department has achieved competitive pricing levels through the procurement of these services and therefore fix per individual therapy costs, the overall increases in resident occupancy from 93% on fiscal year 2009-10 to 98.2% in fiscal year 2011-12 (excluding the new home), have resulted in a need for increased authority so the Department can meet its obligations on a timely manner.

Unfavorable consideration to this request may result in the inability of the Department to fulfill its obligations on a timely manner and in accordance with Florida Statutes and laws.

Cost Summary:

Fund Operations and Maintenance Trust Fund 2516

Category	Amount
Contracted Services (100777)	\$71,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
INCREASE IN EXPENSE BUDGET AUTHORITY - QUALITY ASSESSMENT EXPENSES				4200070
				040000
OPERATIONS AND MAINT TF -STATE	3,032,000			2516 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund 2516

Issue Title: Adjustment to Continuation Base for Reapproved Budget Amendments (1600010)

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

The Department of Veterans' Affairs (Department) requests an increase of \$3,032,000 in recurring budget authority in the Expense category (040000) in the Operations and Maintenance Trust Fund to meet the stringent requirements of section 409.9082, Florida Statutes, for the Quality Assessment (QA) fee for the six (6) State Veterans' Nursing Homes. This request updates the budget amendment (EOG Log#: B0075) approved by the Legislative Budget Commission on August 23, 2012. This request furthers the Governor's initiative of 'Maintaining Affordable Cost of Living in Florida' by keeping the overall health and safety costs of the operation of a State Veterans' Home as low as possible.

Fiscal Year 2013-14 budget authority is based on FY 2009-10 rate of \$15.89 per non-Medicare resident day, applied to five (5) State Veterans nursing homes. The rate has increased from \$15.89 to: (1) \$18.83 in FY 2010-11; (2) \$21.01 in FY 2011-12; (3) \$21.15 in January 2012; (4) \$22.89 in July 2012; and (5) \$24.77 in July 2013 is projected. The change in rate from FY 2009-10 to July 2013, represents an increase of \$8.88 or 55.9%. Furthermore, the Department currently has six (6) State Veterans' Nursing Homes, an increase of one (1) nursing home as compared with FY 2009-10. The increased number of state veterans' nursing homes combined with an increase in occupancy rate has resulted in a higher number of non-Medicare resident days. The non-Medicare resident days are projected for FY 2013-14 in 246,200, which represents an increase from 2009-10 of 51,700 or 26.5%. Estimated total FY 2013-14 QA rates are in the amount of \$6,092,000 up \$3,032,000 as compared with authorized budget. Therefore, an additional increase in the budget authority in Operations and Maintenance Trust Fund, expense category, is required.

The Department does not have sufficient budget authority in the expense category to meet the requirements mandated by section 409.9082, Florida Statutes. If this request is not approved, the Agency for Health Care Administration can impose the following remedies to the Department for failure to pay the assessment.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2013-14	AGY REQ N/R FY 2013-14	AG REQ ANZ FY 2013-14	
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
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
INCREASE IN EXPENSE BUDGET AUTHORITY - QUALITY ASSESSMENT				4200070

1. Withholding of any medical assistance reimbursement payments.
2. Suspension or revocation of the State Veterans nursing home facilities license.
3. Imposition of a fine of up to \$1,000 per day for each delinquent payment.

Cost Summary:

Operations and Maintenance Trust Fund 2516

Category	Amount
Expense (040000)	\$3,032,000

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

OPERATIONS AND MAINT TF	-STATE	238,700	238,700	2516	1
	-FEDERL	311,300	311,300	2516	3

TOTAL OPERATIONS AND MAINT TF		550,000	550,000	2516	
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STATE HOMES/VETERANS TF	-STATE	2,052,000	2,052,000	2692	1
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TOTAL APPRO.....		2,602,000	2,602,000		
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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:

2013-2014 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 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

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

Issue Title: Maintenance and Repair of State-Owned Residential Facilities for Veterans

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

The Department of Veterans' Affairs 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. This request furthers the Governor's initiative of 'Economic Development and Job Creation' by improving the efficiency and effectiveness of Department operations.

The Department's 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 projects are funded through the State Homes for Veterans Trust Fund (2692). Active capital renewal is necessary to properly maintain current and anticipated buildings and systems. The facility maintenance program implemented by department 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 campus system is comprised of drainage and grounds, road system paving, and other paving.

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

Unfavorable consideration of this request would jeopardize the safety and quality of care provided in the State Veterans' Homes. The Fiscal Impact table below provides estimated fiscal impact of the issue and indicates the source of the funds [GR or TF (Specify TF)].

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14		
	POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000

State Veterans' Home	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Lake City SVDH (Columbia County)	\$540,000	\$188,500	\$200,000	\$150,000	\$110,000
Daytona Beach SVNH (Volusia County)	382,000	52,000	102,500	100,000	150,000
Land o' Lakes SVNH (Pasco County)	259,000	150,000	46,000	450,000	150,000
Pembroke Pines SVNH (Broward County)	340,000	273,000	240,000	90,000	20,000
Panama City SVNH (Bay County)	244,000	156,500	190,300	120,000	297,000
Port Charlotte SVNH(Charlotte County)	202,000	165,000	130,000	60,000	250,000
St. Augustine SVNH (St. Johns County)	85,000	100,000	100,000	100,000	100,000
CIP Sub Total:	\$2,052,000	1,085,000	1,008,800	1,070,000	1,077,000
State Homes for Veterans TF					
Contingency Fund:	550,000	550,000	550,000	550,000	550,000
Operations and Maintenance TF					
Issue Total:	\$2,602,000	\$1,635,000	\$1,558,800	\$1,620,000	\$1,627,000

TOTAL: LONG-TERM CARE					<u>1303.00.00.00</u>
BY FUND TYPE					
TRUST FUNDS.....	979.00				
SALARY RATE.....	81,378,760	3,707,616			2000
	30,387,399				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF							2516 1
-STATE		438,360					2516 3
-FEDERL		292,240					
TOTAL OPERATIONS AND MAINT TF		730,600					2516
TOTAL APPRO.....		730,600					
NONRECURRING EXPENDITURES							2100000
HEALTH INFORMATION TECHNOLOGY							2103012
SYSTEMS UPGRADE							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
OPERATIONS AND MAINT TF							2516 1
-STATE		438,360-					2516 3
-FEDERL		292,240-					
TOTAL OPERATIONS AND MAINT TF		730,600-					2516
TOTAL APPRO.....		730,600-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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.....		1,530,608					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	25.50						
		2,031,526					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		19,765					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		229,392					1000 1
OPERATIONS AND MAINT TF -STATE		100,458					2516 1
TOTAL APPRO.....		329,850					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		110,882					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,845					1000 1
OPERATIONS AND MAINT TF -STATE		27					2516 1
TOTAL APPRO.....		6,872					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,361					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	25.50						
TOTAL ISSUE.....	2,508,256						
TOTAL SALARY RATE.....	1,530,608						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	6,662						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	6,347-						1000 1
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	2,529						1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE	119						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,645					1000 1
=====							
WORKLOAD							3000000
EXECUTIVE DIRECTION AND SUPPORT							3000800
SERVICES INCREASE STAFFING							000000
SALARY RATE							
SALARY RATE.....		190,731					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3.00					1000 1
249,260							
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		27,324		9,657			1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,481		5,481			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,062					1000 1
=====							
TOTAL: EXECUTIVE DIRECTION AND SUPPORT							3000800
SERVICES INCREASE STAFFING							
TOTAL POSITIONS.....		3.00					
TOTAL ISSUE.....		283,127		15,138			
TOTAL SALARY RATE.....		190,731					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES INCREASE STAFFING				3000800

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title Executive Direction and Support Services

Funding Source: General Revenue - 1000

Issue Title: Executive Direction and Support Services Increase Staffing

Long Range Program Plan Measure: Agency administrative and support costs as a percentage of total agency costs.

The Department of Veterans' Affairs (Department) requests \$283,127 in General Revenue of which \$15,138 is Non Recurring funds for three (3) additional mission essential Full Time Equivalent (FTE) positions in the Department's Executive Direction and Support Services (EDSS) as follows: one (1) Legislative Specialist, one (1) Communication Specialist, and one (1) Senior Management Analyst II. This request furthers the Governor's initiative of 'Economic Development and Job Creation' by improving the efficiency and effectiveness of the Department's operations. New needs of the veterans in Florida arise daily, yet they are set aside for a later date as we scramble to fulfill current functions with extremely limited staff. The needs of veterans and the requirements to administer those needs have and continue to increase annually.

The Office of Legislative and Cabinet Affairs is responsible for administering all aspects of the legislative process and statutory Cabinet interaction for the Department. Currently, that office is comprised of one (1) FTE. Communication, preparation and issue development for legislative, Executive Office of the Governor (EOG) and Cabinet related responsibilities are currently limited to those legislative activities that can be handled by the only FTE in that office. The Department is challenged to adequately cover legislative committee meetings, budget hearings, EOG and Cabinet responsibilities and maintain regular and timely communication relating to legislative, budget and Cabinet issues. As the Department's legislative role has grown so have the needs for an FTE position to ensure identification of veterans' opportunities, analysis of economic impact to Florida's economy and communication to the Governor and Cabinet to further legislative support. This position will also be responsible for the review of changes in federal laws affecting veteran's education, healthcare, home foreclosure, employment preference, nursing home compliance and other benefits and services often require state legislation to fully implement. The Post 9/11 GI Bill is a recent example.

The Office of Communications is responsible for building and maintaining support for the Department through effective community outreach, media relations and employee communications. The office is tasked with answering questions from the media, state, federal and local government entities, and the general public; developing content on the Department's Internet and Social Media sites; and, publication of a monthly state veterans' newsletter and annual multi-media state veterans' benefits guide. The office develops and presents briefings, speeches, articles, policy statements, news advisories and releases, proclamations, resolutions, and other communications to support the Department and Florida's

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES INCREASE STAFFING							3000800

veterans. The Office of Communications also serves as liaison with the governor's communication office and U.S. Department of Veterans Affairs public affairs staff. The current staffing of the Department's Office of Communications is one (1) FTE. As the communications role has grown, so has the need for additional staff to further initiatives that ultimately will result in favorable economic impact to the State of Florida. There is a mission essential need for the development and maintenance of a comprehensive media relations and benefits advocacy program to broaden the outreach to Florida's more than 1.6 million veterans and their families; this is expected to result increased federal dollars entering Florida. This position will add efficiencies to the operations of the Department by developing and integrating web- and mobile-based technologies; to turn communication into interactive dialogue among veterans' organizations, communities, and individuals. Additionally, this new position will allow the Department to produce internal communications through on-line mediums to employees, to include regular messages from the Executive Director to employees; communication of changes in Department's policies; Department's accomplishments / achievements; statewide changes that would affect employees; and, individual accomplishments and accolades.

The Office of the Executive Director is responsible for administering all aspects of the agency including long term strategic analysis and planning. Currently there are no dedicated personnel within the Executive Direction Support Services structure to conduct or assist in the conduct of future planning or the associated research necessary to facilitate future planning for the Department. As such, the agency is limited to those short-term planning activities necessary to facilitate day-to-day operations and short fused occurrences. Presently, these activities are divided between the Department's Executive and Deputy Executive Director, but given the myriad of tasks already levied upon them, they are unable to devote the time necessary to accomplish this critical task. Importantly, as the Department assesses the current Operation Enduring/Iraqi Freedom/New Dawn drawdown, indications are that veterans will experience twice as many medical, mental, and physiological issues than experienced by Vietnam-era veterans. Given the complexities of these issues, it is imperative that the Department is staffed with a dedicated, skilled, strategic planning analyst whose duties include but are not limited to extensive analysis of business goals and what factors will contribute to or impede the ability to obtain those goals. Also, other duties include identifying the organization's strengths and weaknesses, finding areas for improvement or considering consequences of not implementing new strategies. Other areas of analysis include comparison of other states' and United States Department of Veterans Affairs' current and future strategies, review of current and future veteran needs, future state veterans' nursing home needs, Department statutory responsibilities/compliance assessments, the Department's financial needs, organizational structure, forecasting future veteran trends, and suggesting changes needed to reach future goals. Crucial is developing a strategic plan that compensates for factors that might impede obtaining long-term goals.

The Department requests three (3) additional FTEs for FY 2013-14. This includes the following job classifications: one (1) Legislative Specialist SES (Pay Plan 08, Pay Grade 140, Class Code 8291), one (1) Communications Coordinator SES (Pay Plan 08, Pay Grade 520, Class Code 7596), and one (1) one (1) Senior Management Analyst II SES (Pay Plan 08, Pay Grade 426, Class Code 2225).

Unfavorable consideration for the funding of this additional mission critical position would significantly degrade the Department's ability to comply with statutorily requirements. Daily, this agency risks falling short of adequately

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES INCREASE STAFFING							3000800

serving the veterans in Florida, deferring/setting aside these initiatives for a later date as we scramble to fulfill current functions with extremely limited staff. Currently Department administrative staffing manning is at 2.3% of its total agency employee structure; a figure that is woefully insufficient to conduct operations.

Budgetary Request Summary:

Category	Salaries and Benefits	
Class	Class Title	Salaries and Benefits
Code		
8291	Legislative Specialist (1)	\$84,975
7596	Communications Coordinator (1)	\$84,975
2225	Senior Management Analyst II (1)	\$79,310
		\$249,260

Category - Expense (040000) -

Standard #3 - The recurring expense has been reduced as some of these costs are paid by the United States Department of Veterans Affairs

Senior Management Analyst II	1 FTE x \$9,108 =	\$9,108	\$3,219 (Non Recurring)
Communications Coordinator	1 FTE x \$9,108 =	\$9,108	\$3,219 (Non Recurring)
Planning Analyst	1 FTE x \$9,108 =	\$9,108	\$3,219 (Non Recurring)
		=====	=====
Total Expense Request -		\$27,324	\$9,657 (Non Recurring)

Category - OCO (060000)

3 x \$1,827 = \$5,481 (Non Recurring)

Category - HR Assessment (107040)

3 x \$354 = \$1,062

Total Request

General Revenue \$283,127

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES INCREASE STAFFING							3000800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0018 001	1.00	60,231		19,079	79,310	0.00	79,310
7596 COMMUNICATIONS COORDINATOR							
N0017 001	1.00	65,250		19,725	84,975	0.00	84,975
8291 LEGISLATIVE SPECIALIST							
N0016 001	1.00	65,250		19,725	84,975	0.00	84,975
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							249,260
	3.00	190,731		58,529	249,260		249,260

EXECUTIVE DIRECTION AND SUPPORT							
SERVICES - FUNDING OF THE BUREAU OF							
INFORMATION AND RESEARCH							3000810
SALARY RATE							000000
SALARY RATE.....	276,063						
SALARIES AND BENEFITS							
	5.00						010000
GENERAL REVENUE FUND	-STATE	368,228					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES - FUNDING OF THE BUREAU OF				
INFORMATION AND RESEARCH				3000810
EXPENSES				040000
GENERAL REVENUE FUND -STATE	59,983	16,422		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	7,308	7,308		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,770			1000 1
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				3000810
SERVICES - FUNDING OF THE BUREAU OF				
INFORMATION AND RESEARCH				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	437,289	23,730		
TOTAL SALARY RATE.....	276,063			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: Executive Direction and Support Services

Funding Source: General Revenue - 10000

Issue Title: Executive Direction and Support Services Funding of the Bureau of Information and Research

Long Range Program Plan Measure: Number of veterans served, number of claims processed, number of services to veterans, value of cost avoidance due to retroactive compensation and issue resolution.

The Department of Veterans' Affairs (Department) requests \$437,289 in General Revenue of which \$23,730 are Non Recurring funds to hire five (5) Full Time Equivalent (FTE) mission essential positions in the Department's Executive Direction and Support Services (EDSS) to fulfill statutory requirements pursuant to section 20.37(2)(a)(1), Florida Statutes. This request includes five (5) additional FTEs for FY 2013-14; one (1) Bureau Chief, one (1) Research Associate, two (2)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES - FUNDING OF THE BUREAU OF							
INFORMATION AND RESEARCH							3000810

Senior Management Analyst II, ,and one (1) Administrative Assistant. This request furthers the Governor's initiative of 'Economic Development and Job Creation' by strengthening the Department's leadership in expanding and emerging talent and innovation clusters and helping transition established clusters to serve a higher number of Florida veterans and to increase the number of benefits received by them and their families.

The Bureau of Information and Research (Bureau of I&R) will be responsible for strategic planning, research, project management, compilation and analysis of a wide array of data related to Florida veterans to produce and disseminate useful information for agency staff, the governor's office, legislature, other state agencies, the media and the public. The Bureau of IR will be responsible for conducting trend analyses and surveys to better understand veterans' needs and ultimately improve the services provided to those who served our nation. To further the Department's outreach of veterans, this bureau will review issues impacting veterans' population and will develop statistical publications and surveys to target solutions impacting veterans, their families and communities. Staff will travel extensively throughout the state meeting with veterans and assessing veteran issues and needs. Ongoing research and surveys will be performed as well as periodic specific studies of current issues.

The Bureau of I&R will assist the Department in meeting its mission and goals by analyzing the nature, direction, and implications of the future social, political, and economic forces that shape the State of Florida and its government as they relate to former, present and future members of the Armed Forces of the United States and their dependents. The Bureau of IR will be responsible for the development of plans, policies, and initiatives to further the Department's mission and goals. They will conduct research and analyses to prepare studies, briefings, speeches, articles and other time-sensitive projects to promote the agencies position on vital Veterans Affairs issues to Florida's government, media, and the public at large. This Bureau will ensure that stakeholders have the necessary information to make informed decisions for the benefit of the State of Florida and its veterans.

The Bureau of I&R will carry out its functions through: (a) Synthesis of academic, media, and policy discussion and literature regarding the future of veterans in the State of Florida; (b) Development of recommendations to the Executive Director regarding future agency strategies and policies; (c) Serving as a conduit between the Department and internal and external agencies, state and federal veteran service organizations and agencies, private institutions, and regional experts; (d) Assisting the Executive Director and Deputy Executive Director in developing their annual report, quarterly performance goals, objectives and reports, articles, policy documents, action items; (e) Preparing studies, briefings, speeches, articles and other time-sensitive projects/ deliverables to promote the agencies position on vital Veteran Affairs issues to Florida's government, media, and the public at large; (f) Developing and organizing conferences to support and enhance the Department's mission; and (g) Conducting time sensitive assessments.

Recurring funds in the Expense Category (040000) in the amount of \$15,000 are requested to support travel expenses associated with the outreach and survey responsibilities of this bureau. There will be a tremendous amount of outreach into the veteran community across the state in developing the ongoing needs study.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
WORKLOAD				3000000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES - FUNDING OF THE BUREAU OF				
INFORMATION AND RESEARCH				3000810

The Department requests five (5) additional FTEs for FY 2013-14. This includes the following job classifications: one (1) Bureau Chief (Pay Plan 08, Pay Grade 530, Class Code 8219), two (2) Senior Management Analyst II (Pay Plan 08, Pay Grade 426, Class Code 2225), one (1) Research Associate (Pay Plan 08, Pay Grade 422, Class Code 3122) and one (1) Staff Assistant (Pay Plan 08, Pay Grade 413, Class Code 0120).

Unfavorable consideration to this request will hinder the ability of the Department to fulfill its statutory obligations and will negatively limit the outreach to Florida veterans.

Budgetary Request Summary:

Category	Salaries and Benefits	
Class	Class Title	Salaries and
Code		Benefits
8219	Chief of Information & Research (1)	\$101,971
3122	Research Associate (1)	\$62,314
2225	Senior Management Analyst II (2)	\$158,620
0120	Staff Assistant (1)	\$45,323
		=====
		\$368,228

Category - Expense (040000)

Standard #3 - The recurring expense has been reduced as some of these costs are paid by the United States Department of Veterans Affairs.

Chief of Information Research	1 FTE x \$9,108 =	\$9,108	\$3,219 (Non Recurring)
Research Associate	1 FTE x \$9,108 =	\$9,108	\$3,219 (Non Recurring)
Senior Management Analyst II	2 FTE x \$9,108 =	\$18,216	\$8,194 (Non Recurring)
Staff Assistant	1 FTE x \$8,551 =	\$8,551	\$3,546 (Non Recurring)

Recurring travel costs for outreach		\$15,000	
		=====	
Total Expense Request -		\$59,983	\$16,422 (Non Recurring)

OCO (060000)	4 x \$1,827 =		\$7,308 (Non Recurring)
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HR Assessment (107040)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES - FUNDING OF THE BUREAU OF							
INFORMATION AND RESEARCH							3000810
5 x \$354 =					\$1,770		
Total Request							
General Revenue					\$437,289		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
0120 STAFF ASSISTANT - SES							
N0023 001	1.00	30,120		15,203	45,323	0.00	45,323
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0021 001	1.00	60,231		19,079	79,310	0.00	79,310
N0022 001	1.00	60,231		19,079	79,310	0.00	79,310
3122 RESEARCH ASSOCIATE - SES							
N0020 001	1.00	45,173		17,141	62,314	0.00	62,314
8219 RESEARCH AND PLANNING DIRECTOR							
N0019 001	1.00	80,308		21,663	101,971	0.00	101,971

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							368,228
	5.00	276,063		92,165	368,228		368,228
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
EXECUTIVE DIRECTION AND SUPPORT SERVICES - INCREASE IN CONTRACTED SERVICES				4200050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	150,000	150,000		1000 1
OPERATIONS AND MAINT TF -STATE	100,000	100,000		2516 1
TOTAL APPRO.....	250,000	250,000		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title Executive Direction and Support Services

Funding Source: Operations and Maintenance Trust Fund (2516)and General Revenue (1000)

Issue Title: Executive Direction and Support Services Increase in Contracted Services

Long Range Program Plan Measure: Agency administrative and support costs as a percentage of total agency costs

The Department of Veterans' Affairs (Department) requests Non Recurring funds in the amount of \$250,000 for an Assessment Study to identify the needs for the development of additional Veterans Nursing Homes during the next five (5) fiscal years and assess long term care services currently provided to our resident veterans to determine whether additional services can be offered to them. Increase in authority in the amount of \$100,000 is requested from the Operations and Maintenance Trust Fund plus additional General Revenue funds in the amount of \$150,000 to pay for this mission critical assessment. In accordance with Florida Statutes, the Department is responsible for conducting studies of the problems and needs of Florida Veterans. This request furthers the Governor's initiative of Economic Development and Job Creation by strengthening the Department's leadership in expanding and emerging talent and innovation clusters and help transition established clusters to serve a higher number of Florida Veterans and to increase the number of benefits received by them and their families.

In 2010, the federal government conducted and published the Census report, which provides information on population shifts and increases/decreases within each state. Based on the 2010-2011 Census Bureau data, the State of Florida's population grew 1.4% compared to the United States total growth of 0.9% with the veteran population accounting for 11.6% of that figure. The Census Bureau estimates Florida's population will increase by 25% by 1 July 2020. Although veterans' population has not increased over the last years, existing resources are expected to be insufficient to meet the shifting and increasing needs of our veterans, such as the needs of the aging Vietnam veterans who are experiencing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
EXECUTIVE DIRECTION AND SUPPORT SERVICES - INCREASE IN CONTRACTED SERVICES				4200050

health-related issues as a result of the exposure to Agent Orange. The study will assist to determine where the needs reside across the State of Florida and where to best emplace resources to support them.

More succinctly, the veteran population needs are different than those of prior decades. In order for the Department to continue providing services and long-term care to Florida veterans in the most cost-effective and efficient manner, it is necessary to determine the scope of the veterans' needs. The study will provide, but will not be limited, to the information listed below:

- * Identification of advantages and shortfalls of communities and sites through the State of Florida that may be available to meet emerging veterans' needs.
- * Analysis of appropriate size and composition of new nursing home facilities.
- * Marketing and statistical report.
- * Discussion of long term care services to be provided to the veterans population.
- * Identification of relatively new facet of long term care field and emerging opportunities to expand long term care services to veterans.
 - o Feasibility of the inclusion of new services such as the accommodation in nursing homes for Adult Day Care Centers.
- * Economic impact resulting from the implementation of new initiatives.
- * Best practices and business model for implementation of new services.
- * Technical aspects on how to comply with applicable laws, guidance on management issues, and will address pertinent industry topics.
- * Legislation needed, if any, for the approval of initiatives.

Not funding this issue would have a profound negative impact on the quality and quantity of services provided to Florida veterans.

Fund

 Operations and Maintenance Trust Fund 2516
 General Revenue 1000

Category	Amount

2516 Operations and Maintenance TF	\$100,000
1000 General Revenue	\$150,000
	=====
Contracted Services Category (100777)	\$250,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
REQUESTS OF INCREASE TO CURRENT PROGRAMS							4200000
EXECUTIVE DIRECTION AND SUPPORT SERVICES - OUTREACH							4200090
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	100,000						1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: Executive Direction and Support Services

Funding Source: General Revenue 1000

Issue Title: Executive Direction and Support Services - Outreach

Long Range Program Plan Measure: Agency administrative and support costs as a percentage of total agency costs.

The Department of Veterans' Affairs (Department) requests \$100,000 in recurring General Revenue funds in the Contracted Services Category in the Department's Executive Direction and Support Services for outreach to raise awareness of benefits available to veterans and their families. This request furthers the Governor's initiative of 'Economic Development and Job Creation' by expanding access to education and training programs for talent in distressed markets. The Department is rebranding and aggressively reaching out to Florida veterans to make them aware of the services we provide and how can we serve them to secure their benefits. The Department seeks to create and air public service announcements and to develop high quality brochures, pamphlets, flyers and others. These materials will be distributed to promote benefits information in print media, military resource centers, military installations, and Work Force/Employment centers. Although the Department's claims examiners are extremely successful at securing benefits that veterans on their own do not garner, only a small percentage of Florida veterans currently receive any form of benefit from the federal government, and many more are eligible and either do not know of their eligibility or are unaware of how to claim the benefit.

Unfavorable consideration of this request would result in a loss of opportunity to garner earned veterans benefits to the great detriment of Florida's veterans and the state economy where those dollars could potentially be spent.

Cost Summary:

Fund General Revenue 1000

Category Amount

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
REQUESTS OF INCREASE TO CURRENT PROGRAMS							4200000
EXECUTIVE DIRECTION AND SUPPORT SERVICES - OUTREACH							4200090
Contracted Services(100777)		\$100,000					

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	3,393,795		188,868				1000
TRUST FUNDS	200,485		100,000				2000
TOTAL POSITIONS.....	33.50						
TOTAL PROG COMP.....	3,594,280		288,868				
TOTAL SALARY RATE.....	1,997,402						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE	429,604						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	12,504						1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	562,620						
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							210000
FISCAL YEAR 2012-2013							210021
DATA PROCESSING SERVICES							
SOUTHWOOD SRC							
GENERAL REVENUE FUND -STATE	7						1000 1
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							210000
FISCAL YEAR 2012-13							210021
DATA PROCESSING SERVICES							
SOUTHWOOD SRC							
GENERAL REVENUE FUND -STATE	6						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	30			1000 1
=====				
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	36,374			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Program Title: Executive Direction and Support Services

Funding Source: General Revenue 1000

Issue Title: Additional Resources Required to Support Consolidation of Technology Services

Long Range Program Plan Measure: Agency administrative and support costs as a percentage of total agency costs.

The Department of Veterans' Affairs (Department) requests \$36,374 in recurring General Revenue funds in the Expense Category of the Department's Executive Direction and Support Services (EDSS) to cover the costs of a state-mandated data center consolidation. Conversely, the Department requests an exemption from this requirement. This request furthers the Governor's initiative to improve the efficiency and effectiveness of government agencies at all levels.

The Department has its headquarters and Executive Directors Offices in Largo. Collocated in this headquarters is the main Computing Facility containing two servers with six processors that are being considered for Data Center Consolidation. The Northwood Shared Resource Center filed a Transition Plan saying that moving the department from the NSRC to the Southwood Shared Resource Center (SSRC) would not impact either data center in a negative way. We are already a non-voting share member of the SSRC and adding our 6 processors would not change that fact. The department has always operated with a very small amount of recurring funding. While we have not had the advantage of larger budgets we have

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RESOURCES REQUIRED TO							
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							55C01C0

learned to be very efficient in how we set up our systems. Two of the processors we will be moving are for our Exchange Server the remainder of the processors are for our Veterans' On-Line Benefit Tracking System (V-BOLTS)

V-BOLTS data base is an in-house SQL data base with an Access Front End Application. The Department Division of Veterans' Benefits and Assistance uses this data base to process claims for the over 500,000 individual Veterans and their families that we presently serve. We have also recently added a module into this data base to track Voters Registrations in our offices and to complete the quarterly reporting to the Department of State and the Florida Division of Elections. We now use this application to track our voter registrations as part of 1S-2.048 State and Federal-Designated NVRA Voter Registration Agencies-Responsibilities , another State-mandated duty (Florida Statutes 97.032 97.105, especially 97.058 and 97.021[41]).

The third and final function of V-BOLTS is for the Bureau of State Approving for Veterans' Training (SAA). The SAA operation is done under contract with the United States Department of Veterans Affairs (USDVA). Under this contract SAA certifies and approves Schools, Colleges and Universities to offer USDVA Educational Benefits to eligible veterans and their families. The SAA also then completes audits of these institutions to ensure that the benefits are being dispersed to the veterans properly and by USDVA guidelines. This action represents \$769,972 in annual benefits to Florida veterans and their families. With all three functions of V-BOLTS our Data Base Administrator needs to be able to react to and change the data base as needed for changing conditions such as new or changing Federal Forms or to comply with new laws and benefits to veterans.

As reported on our Schedule IV-c, the Department IT Program has a total of 10 FTE's which includes a CIO, serving over 1,279 employees and contractors for a ratio of end-users to technicians of 142 to 1. The IT staff is currently supporting the statewide technical infrastructure for six 24 X 7 X 365 long-term healthcare facilities, with six USDVA Pharmacies, one 24 X 7 X 365 Veterans' Domiciliary Home and 22 statewide veterans claims processing centers, a Benefits and Assistance Division office, an office with a growing program support staff in Largo, and our office in the Capitol. The number of Department employees requiring IT support doubled between 2003 and 2007 and added another 162 FTE's to coincide with the opening of our sixth State Veterans' Nursing Home. This change has generated an increased and diverse workload encompassing new areas of technical support. Since the Department never had a Data Center, it also never had dedicated Data Center Staff. Our FTE serve as field tech, Help Line techs, and application support staff.

The Department will still need a Computing Facility in Largo. The current location measures 504 square feet costing \$9,576 inside of our present Suite. We will still need this room as it houses our WAN equipment, LAN equipment, telephone equipment and our Domain Controller for DHCP, DNS and other local services even after we remove the 6 processors. These will all still be housed in this space. To consolidate the Department into the SSRC at this point would cost the State or this Agency \$36,374. The Department will seek an exemption to consolidating in this particular case in an effort to save the taxpayers of Florida \$36,374, but if the exemption is not granted we are forced to request General Revenue Funds to cover the expense of this move.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RESOURCES REQUIRED TO							
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							55C01C0

Unfavorable consideration of this request would enable the Department to comply with Florida laws.

Cost Summary:

Fund General Revenue 1000

Category	Amount
Expense (040000)	\$36,374

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	599,037						1000
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							50100400
BY FUND TYPE							
GENERAL REVENUE FUND	3,992,832		188,868				1000
TRUST FUNDS	200,485		100,000				2000
TOTAL POSITIONS.....	33.50						
TOTAL BUREAU.....	4,193,317		288,868				
TOTAL SALARY RATE.....	1,997,402						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,723,398			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,002,511			1000 1
OPERATIONS AND MAINT TF -FEDERL	687,797			2516 3
TOTAL POSITIONS.....	85.00			
TOTAL APPRO.....	4,690,308			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,000			1000 1
OPERATIONS AND MAINT TF -FEDERL	10,000			2516 3
TOTAL APPRO.....	22,000			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	229,941			1000 1
OPERATIONS AND MAINT TF -FEDERL	149,286			2516 3
TOTAL APPRO.....	379,227			
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -FEDERL	4,000			2516 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,569			1000 1
OPERATIONS AND MAINT TF -FEDERL	4,000			2516 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	6,569			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	12,746			1000 1
OPERATIONS AND MAINT TF -STATE	3,330			2516 1
-FEDERL	766			2516 3
TOTAL OPERATIONS AND MAINT TF	4,096			2516
TOTAL APPRO.....	16,842			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	27,765			1000 1
OPERATIONS AND MAINT TF -FEDERL	3,420			2516 3
TOTAL APPRO.....	31,185			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	85.00			
TOTAL ISSUE.....	5,150,131			
TOTAL SALARY RATE.....	3,723,398			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	5,710-			1000 1
OPERATIONS AND MAINT TF -FEDERL	496-			2516 3
TOTAL APPRO.....	6,206-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	9,298						1000 1
OPERATIONS AND MAINT TF -FEDERL	1,597						2516 3
TOTAL APPRO.....	10,895						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	5,343						1000 1
OPERATIONS AND MAINT TF -FEDERL	918						2516 3
TOTAL APPRO.....	6,261						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	353						1000 1
OPERATIONS AND MAINT TF -FEDERL	43						2516 3
TOTAL APPRO.....	396						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TECHNICAL CORRECTION TO TRANSFER TO							
DEPARTMENT OF MANAGEMENT SERVICES							
HUMAN RESOURCES SERVICES PURCHASED							
STATEWIDE CONTRACT - DEDUCT							160P310
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -FEDERL		870-					2516 3
NONRECURRING EXPENDITURES							2100000
BENEFITS AND ASSISTANCE INCREASE							
STAFFING							2103045
EXPENSES							040000
GENERAL REVENUE FUND -STATE		21,288-					1000 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		26,715					1000 1
OPERATIONS AND MAINT TF -FEDERL		4,590					2516 3
TOTAL APPRO.....		31,305					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SALARY RATE				000000
SALARY RATE.....	602,373			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	13.00			
-STATE	814,287			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	77,616	35,606		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				
-STATE	1,827	1,827		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	4,602			1000 1
=====				
TOTAL: BENEFITS AND ASSISTANCE INCREASE				3000450
STAFFING				
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....	898,332	37,433		
TOTAL SALARY RATE.....	602,373			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Program Title: Benefits and Assistance

 Funding Source Name: General Revenue 1000

 Issue Title: Benefits and Assistance Increase Staffing

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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

Long Range Program Plan Measure: Value of Cost Avoidance due to Retroactive Compensation; Value of Cost Avoidance due to Issue Resolution; Number of Veterans Served; Number of Claims Processed; Number of Services to Veterans.

The Department of Veterans' Affairs (Department) requests \$898,332 in General Revenue, of which \$37,433 are Non Recurring funds, for thirteen (13) additional mission essential full time equivalent (FTE) positions as follows: nine (9) Veterans' Claims Examiners (VCEs), of which one will serve as the State Women Veterans' Coordinator, two (2) Supervisory Veterans' Claims Examiners, and two (2) Staff Assistants. In addition, the Department is requesting additional budget authority in the Expense Category in the amount of \$20,000 for veterans' outreach. The standard expense package for the VCEs has been reduced as the U.S. Department of Veterans Affairs (USDVA) covers telephones, electricity, some furniture and office space costs. This request furthers the Governor's initiative of 'Economic Development and Job Creation' and 'Improving Education' by increasing the number of Florida veterans receiving the benefits they have earned, including education benefits. As the number of Florida veterans receiving benefits increases, including affordable education, it can be expected that a positive impact to Florida's economy be attained.

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 disability rating decisions. Preparation for hearings, counseling, and review of rating decisions is adversely affected due to increasing complexity and number of claims and appeals. Successfully arguing rating decisions and notices of disagreements face to face with decision makers in the VA Regional Office on behalf of the veteran can save three or more years in the appeals process, which can take five to six years total time to process. The Veterans' Claims Examiners are the sole advocates for the veteran at this level.

The Bureau of Field Services performs outreach over the entire state. Of the 1.6 million veterans in Florida, only 260,000 currently receive VA service-connected compensation and pension benefits, not to be confused with military retirement benefits. There are so many veterans waiting to be seen they cannot be counseled prior to the closure of offices. At this time, several offices must turn away ten to fifteen veterans per day as there are too few VCEs to accommodate veterans who seek assistance-- a true disservice to Florida veterans. In the Bureau, fifty-five (55) Field Services VCEs and staff assistants welcome and counsel, on average, thirty-five (35) clients per day. Quality is frequently sacrificed simply due to sheer volume. Furthermore, expectations are that veteran needs will grow significantly as a result of the increased and continuing return of soldiers from conflict zones.

Background: For fiscal year 2012-13, six (6) mission essential VCE positions were approved. These VCEs were placed in the VA Regional Office, Gainesville VAMC, Bay Pines VAMC, Broward County VA Outpatient Clinic (VAOPC), Pensacola VAOPC and The Villages VAOPC. Additional mission essential needs have emerged as a result of a higher veteran population and the opening of new VA facilities.

The need of additional mission essential VCEs is imminent and crucial for the fulfillment of the State of Florida commitment to our veterans. The request for nine (9) mission essential VCEs is summarized below:
 (1) One (1) VCE for the new VA Outpatient Clinic (VAOPC) in Tallahassee which will be completed in late 2014 and will

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 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
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
WORKLOAD						3000000
BENEFITS AND ASSISTANCE INCREASE						
STAFFING						3000450

accommodate one VCE, which the Department does not currently have. Fully training a VCE takes a full year, so we are requesting the approval of a VCE for this location.

- (2) One (1) VCE for the James A. Haley VA Medical Center (VAMC) in Tampa needs another VCE, due to the new VA Outpatient Clinic in South Hillsborough County, which has already secured Department office space.
- (3) One (1) VCE for Gainesville VAMC.
- (4) One (1) VCE for Bay Pines VAMC.
- (5) One (1) VCE for Miami VAMC.
- (6) One (1) VCE for Viera VAOPC.
- (7) Two (2) VCE for the Department office in the VA Regional Office.
- (8) One (1) VCE for the new hospital in Orlando due to the considerable amount of outreach done in that area, as well as the general area realizing the highest veteran growth in the state.
- (9) One (1) mission essential VCE position requested for the Bureau of Veterans' Claims will represent women veterans as the FDVA-State Women Veterans' Coordinator. This position will be responsible to assist female veterans needing gender-specific information and services. With women veterans as the largest growing demographic of military members, the Coordinator will arrange for and travel to speak to groups of female veterans and advise them of available state and federal benefits, attend women veteran meetings around the state, Washington D.C. and the national conferences. Current limited resources have precluded the Department from offering Florida's female veterans the services they have respectfully earned. Female veteran needs are different than those of male veterans and most of the states already have Coordinators to target the specific needs of female veterans. The Coordinator will be a trained VCE with knowledge about gender-specific claims such as Military Sexual Trauma as related to Post Traumatic Stress Disorder, as this is a prevalent reality of military service as well as gender-specific disabilities.

To further VCE initiatives and performance and manage volume and quality of services provide to our veterans, two (2) additional mission essential VCE Supervisors are needed, one (1) for North Florida (Lake City) and one (1) for the VA Regional Office. With the increased volume of veterans along with increased number of services offered to veterans, these two (2) additional VCE supervisors are essential to ensure efficient operations are in place and the highest Return on Investment is obtained to benefit the economy of the State of Florida. The Return on Investment for the past four (4) years averaged \$142:1, with \$180:1 for the past fiscal year.

VCEs are highly trained counselors and advocates who last year brought more than \$400 million in federal compensation and pension benefits and \$216 million in retroactive benefits into the hands of Florida's veterans and their families for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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

direct infusion into the state's economy. An additional \$57 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. Due to a VCE's counseling during a veteran's request for assistance for hearing loss last year, which pays \$123 monthly, the veteran was asked additional questions to discover he was a Vietnam Veteran with heart disease due to exposure from Agent Orange, which led to a \$732,000 retroactive benefit which was totally tax free and the veteran was paid \$2,769 monthly. This type of discovery is routine rather than out of the ordinary as good counseling leads to more disability compensation for Florida veterans. The Return on Investment for the past four (4) years averaged \$142:1, with \$180:1 for the past fiscal year.

Furthermore, women veterans are the largest growing demographic of military members. Current limited resources have precluded the Department from offering Florida's female veterans the services they have respectfully earned. Female veteran needs are different than those of male veterans and most of the states, but Florida, already have targeted the gender-specific needs of female veterans, such as Military Sexual Trauma as related to Post Traumatic Stress Disorder, as this is a prevalent reality of military service as well as gender-specific disabilities.

More than 578,000 services were provided to 100,712 unique veterans during the past fiscal year. In addition, fifty five (55) VCEs and various staff assistants were responsible for assisting veterans in obtaining \$684 million in federal benefits, potentially saving countless state dollars from funding veterans under state programs. The numbers of veterans seeking services combined with federal facility increases veteran's outpatient clinics, hospitals and community based outpatient clinics, combined with the demands of multiple entities requesting assistance for outreach services requires the Department to judiciously screen and prioritize services as current resources are inadequate. VCEs now process 21% more disability claims, review 29% more disability ratings, and complete 30% more services to veterans, than they did in 2007. Add to that, the large numbers of returning soldiers from conflict zones from Operation Iraqi Freedom, Operation Enduring Freedom, and Operation New Dawn, military members and their propensity to file more claims with multiple disabilities and the Department will be heading in a direction which limits the ability to counsel and assist as many veterans as possible.

The VA Hospital Center in Orlando requires a Staff Assistant to allow the highly trained VCEs to concentrate on disability claims, health care eligibility, and issue resolutions for veterans and their families. The Bureau of Veterans' Claims also needs a Staff Assistant in the VA Regional Office in order to facilitate the continuing trend of increased veteran assistance, issuance of State ID Cards, voter registration and data entry into the Department V-BOLTS database. One of the greatest difficulties for all offices is the additional time and effort placed upon them by establishing the Department as a Voter Registration Agency, a state requirement. The new requirement is time consuming, and veteran's claims examiners are therefore counseling fewer veteran clients for state and federal benefits. The additional Staff Assistants and Veterans' Claims Examiners will be essential in assisting veterans and their family members in the voter registration process. In a single quarter, our offices counseled 4,187 veterans regarding voter registration which led to counseling significantly fewer veterans and their families for benefits and assistance due to the additional workload. If it only takes 10 minutes to counsel veterans in voter registration and collect and annotate the data and mail the registrations timely, 699 additional work hours are needed in one quarter alone, for this

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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

additional responsibility.

The Department has a major issue with VCEs leaving to accept federal jobs as they pay much more than the state. Our VCEs can leave to work as Rating Veterans' Service Representatives at a minimum of \$47,448 as a GS 9, but due to their experience, they are usually hired as a GS-10 which pays \$52,000. Our supervisors are paid \$43,000 when they can go to work in the hospital or VA Regional Office as an Assistant Coach which pays \$60,274. This is a common practice, and the only reason it was not higher this year is due to a federal hiring freeze. County Veterans' Service Officer positions usually pay in the \$60,000 range and the Department has lost VCEs to Hernando, Hillsborough, Monroe, and Pinellas counties in the past few years. We need their pay to be more competitive so we can maintain our highly qualified VCEs.

Summary and justification: The additional mission essential staffing needs as calculated above totals thirteen (13)FTE. The USDVA supplies Department VCEs with office space, furniture, electricity, and telephones at no cost. We cannot sacrifice effective veteran advocacy, accuracy and representation at the Board of Veterans Appeals in order to meet the needs of additional workload. The need for additional mission essential staff for hearings, outreach and voter registration is immediate. Currently, the Department's staff is operating in an over capacity situation. Efficiencies have been introduced to the operations; however, current staffing levels cannot absorb the increased number of new state and USDVA programs and increased output. The additional mission essential staffing is needed immediately or quality, accuracy and advocacy will be compromised. Finally, the Department must carefully prepare for next fiscal year as large numbers of returning soldiers from conflict areas in Operation Iraqi Freedom, Operation Enduring Freedom and Operation New Dawn return to Florida in ever increasing numbers with needed immediate assistance.

Not funding this issue would have a profound negative impact on the quality and quantity of services provided to Florida veterans and would have a potential to leave substantial uncollected dollars on the table which could be garnered by the additional mission essential Department VCEs into the state of Florida economy.

Budgetary Request Summary:

Category - Salaries and Benefits (010000)

Class	Class Title	Salaries & Benefits
Code		
9112	Veterans' Claims Examiner Supervisor (2)	\$145,080
9109	Veterans' Claims Examiner (9)	\$580,887
0120	Staff Assistant (2)	\$ 88,320
		=====

Category - Expense (040000)

Standard #3 - the recurring expense has been reduced as some of the costs are paid by the United States Department of Veterans Affairs.

Veterans' Claims Examiner Supervisors - 2 FTE x \$4,622 =	\$9,244	\$5,848 (Non-Recurring)
Veterans' Claims Examiners - 8 FTE x \$4,622 =	\$36,976	\$23,392 (Non-Recurring)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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

Veterans' Claims Examiner - 1 FTE x \$3,848 = \$3,848 \$2,150 (Non-Recurring)
 Total Expense Request: \$77,616 \$35,606 (Non-Recurring)
 =====

Category - OCO (060000)
 1 x \$1,827 = \$1,827 (Non-Recurring)
 =====

Category - HR Assessment (107040)
 13 x \$354 = \$4,602
 =====

TOTAL REQUEST
 GENERAL REVENUE: \$898,332
 =====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0014 001	1.00	30,120		14,040	44,160	0.00	44,160
N0015 001	1.00	30,120		14,040	44,160	0.00	44,160
9109 VETERANS' CLAIMS EXAMINER II							
N0001 001	1.00	48,185		16,358	64,543	0.00	64,543
N0002 001	1.00	48,185		16,358	64,543	0.00	64,543
N0003 001	1.00	48,185		16,358	64,543	0.00	64,543
N0004 001	1.00	48,185		16,358	64,543	0.00	64,543
N0007 001	1.00	48,185		16,358	64,543	0.00	64,543
N0008 001	1.00	48,185		16,358	64,543	0.00	64,543
N0009 001	1.00	48,185		16,358	64,543	0.00	64,543

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 2013-14							
NEW POSITIONS							
N0010 001	1.00	48,185		16,358	64,543	0.00	64,543
N0011 001	1.00	48,185		16,358	64,543	0.00	64,543
9112 VETERANS' CLAIMS EXAMINER SUV - SES							
N0012 001	1.00	54,234		18,306	72,540	0.00	72,540
N0013 001	1.00	54,234		18,306	72,540	0.00	72,540
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							814,287
	13.00	602,373		211,914	814,287		814,287

BUREAU OF STATE APPROVING AGENCY FOR VETERANS' TRAINING INCREASE STAFFING							3000460
SALARY RATE							000000
SALARY RATE.....	24,750						
=====							
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -FEDERL	1.00	38,101					2516 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
BUREAU OF STATE APPROVING AGENCY							
FOR VETERANS' TRAINING INCREASE							
STAFFING							3000460
EXPENSES							040000
OPERATIONS AND MAINT TF -FEDERL	3,811						2516 3
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -FEDERL	354						2516 3
=====							
TOTAL: BUREAU OF STATE APPROVING AGENCY							3000460
FOR VETERANS' TRAINING INCREASE							
STAFFING							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		42,266					
TOTAL SALARY RATE.....	24,750						
=====							

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: Veterans' Benefits and Assistance

Funding Source: Operations and Maintenance Trust Fund-2516

Issue Title: Bureau of State Approving Agency for Veterans' Training Increase Staffing (3000460)

Long Range Program Plan Measure: Number of Veterans Served; Number of Claims Processed; Number of Services to Veterans

The Department of Veterans' Affairs (Department), Bureau of State Approving for Veterans' Training (SAA), within the Division of Veterans' Benefits and Assistance, currently has a full reimbursement contract with the U.S. Department of Veterans Affairs (USDVA). The amount of the contract is \$904,865. The current appropriation for SAA is \$862,599. The Department requests additional budget authority of \$42,266 in the Operations and Maintenance Trust Fund to align recurring budget authority with the stated reimbursement rate in the contract. This request furthers the Governor's initiative of 'Improving Education' by ensuring Florida veterans have the benefits to which they are entitled, including education benefits by which they will earn a better job and monetary benefits which they can elect to use in Florida's economy, thereby indirectly influencing Florida's overall economy.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
BUREAU OF STATE APPROVING AGENCY							
FOR VETERANS' TRAINING INCREASE							
STAFFING							3000460

This issue is needed to allow the SAA to utilize the full amount of the federal contract. The current appropriation for SAA is \$862,599, while the amount of the contract for this fiscal year is \$904,865. These dollars are needed for a staff assistant to support the operations and extensive travel of Program Specialists and Bureau Chief in SAA as they perform compliance surveys and inspections of schools in which veterans receive education benefits from the VA. The USDVA contracts with SAA. The responsibility for schools to comply with USDVA requirements for continued approval falls directly upon the SAA. The entire program is federally funded, and based upon requirements, it has changed the scope of the responsibilities within the contract. Some of the changes the SAA has been required to make include: (1) USDVA security clearance to access system generated documents, and (2) inspection and oversight of all approved schools/facilities for payments made directly by the USDVA to approved institutions. A school visit now requires that the veteran's VA education payment be compared to the school's records. The SAA visits will ensure the accuracy and appropriateness of payments made. Inappropriate payments could result in veteran indebtedness to the USDVA. The additional funds are necessary for SAA to perform the entire scope of their functionality. The site visits are much more extensive and time-consuming under the new contract. Program Specialists could better utilize their time at the schools performing these visits if the resultant oversight paperwork were accomplished by office support staff. A new staff assistant would increase the capability of the Program Specialists by allowing them to spend more time doing the physical inspection of the schools, thus enabling them to meet the performance goals of the new contract.

Unfavorable consideration for this funding request would significantly degrade the Department's ability to effectively serve Florida veterans and comply with the SAA requirements and contract terms and conditions.

The Department requests one (1) additional FTE for FY 2013-14, with a job classification of Staff Assistant (Pay Plan 08, Pay Grade 413, Class Code 0120).

Budgetary Request Summary:

Category - Salaries and Benefits - (010000)		
Class Code	Class Title	Salary & Benefits
0120	Staff Assistant (1)	38,101
=====		

Category - Expense - (040000)	
Standard #3, Senior Management II - 1 FTE	\$3,811
TOTAL EXPENSE REQUEST:	\$3,811
=====	

Category - HR Assessment - (107040)	
1 FTE x \$354	\$354

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
BUREAU OF STATE APPROVING AGENCY							
FOR VETERANS' TRAINING INCREASE							
STAFFING							3000460

TOTAL REQUEST
 Operations and Maintenance Trust Fund (2516) \$42,266

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0005 001	1.00	24,750		13,351	38,101	0.00	38,101
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							38,101
	1.00	24,750		13,351	38,101		38,101

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		5,200,575	37,433				1000
TRUST FUNDS		910,647					2000
TOTAL POSITIONS.....	99.00						
TOTAL PROG COMP.....		6,111,222	37,433				
TOTAL SALARY RATE.....		4,350,521					

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