

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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.....	21,530,993			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,917,275			1000 1
OPERATIONS AND MAINT TF -STATE	17,098,529			2516 1
-FEDERL	8,172,573			2516 3
TOTAL OPERATIONS AND MAINT TF	25,271,102			2516
TOTAL POSITIONS.....	806.50			
TOTAL APPRO.....	31,188,377			
=====				
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	627,709			2516 1
-FEDERL	244,110			2516 3
TOTAL OPERATIONS AND MAINT TF	871,819			2516
TOTAL APPRO.....	871,819			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	8,990			1000 1
OPERATIONS AND MAINT TF -STATE	3,863,991			2516 1
-MATCH	12,202			2516 2
-FEDERL	1,490,754			2516 3
TOTAL OPERATIONS AND MAINT TF	5,366,947			2516
TOTAL APPRO.....	5,375,937			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				0600000
GRANTS AND DONATIONS TF -STATE		130,700		2339 1
OPERATIONS AND MAINT TF -STATE		63,212		2516 1
-FEDERL		24,582		2516 3
TOTAL OPERATIONS AND MAINT TF		87,794		2516
TOTAL APPRO.....		218,494		
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -STATE		1,157,975		2516 1
-FEDERL		855,694		2516 3
TOTAL OPERATIONS AND MAINT TF		2,013,669		2516
TOTAL APPRO.....		2,013,669		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE		5,721,860		2516 1
-FEDERL		3,890,455		2516 3
TOTAL OPERATIONS AND MAINT TF		9,612,315		2516
TOTAL APPRO.....		9,612,315		
RECREATIONAL EQUIP/SUP				103042
GRANTS AND DONATIONS TF -STATE		62,000		2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	127,030			1000 1
OPERATIONS AND MAINT TF -STATE	406,086			2516 1
-FEDERL	143,788			2516 3
TOTAL OPERATIONS AND MAINT TF	549,874			2516
TOTAL APPRO.....	676,904			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	54,371			1000 1
OPERATIONS AND MAINT TF -STATE	218,586			2516 1
-FEDERL	56,526			2516 3
TOTAL OPERATIONS AND MAINT TF	275,112			2516
TOTAL APPRO.....	329,483			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	806.50			
TOTAL ISSUE.....	50,348,998			
TOTAL SALARY RATE.....	21,530,993			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,600			1000 1
OPERATIONS AND MAINT TF -STATE	65,316			2516 1
-FEDERL	31,220			2516 3
TOTAL OPERATIONS AND MAINT TF	96,536			2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		119,136		
=====		=====		=====
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,602-		1000 1
=====		=====		=====
OPERATIONS AND MAINT TF -STATE		4,628-		2516 1
-FEDERL		2,212-		2516 3
-----		-----		-----
TOTAL OPERATIONS AND MAINT TF		6,840-		2516
=====		=====		=====
TOTAL APPRO.....		8,442-		
=====		=====		=====
NONRECURRING EXPENDITURES				2100000
STATE NURSING HOME ADDITIONAL				
EQUIPMENT - OPERATING CAPITAL				
OUTLAY (OCO) CATEGORY				2103002
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE		66,600-		2339 1
=====		=====		=====
STATE NURSING HOME REPLACEMENT				
EQUIPMENT - OPERATING CAPITAL				
OUTLAY (OCO) CATEGORY				2103023
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE		64,100-		2339 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
NONRECURRING EXPENDITURES				2100000
TRANSITION FOOD SERVICE OPERATIONS				
FROM CONTRACTED SERVICES TO STATE				
OPERATIONS - ADD				2103035
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE		14,400-		2516 1
=====				
EQUIPMENT NEEDS				2400000
STATE NURSING HOME REPLACEMENT				
EQUIPMENT - OPERATING CAPITAL				
OUTLAY (OCO) CATEGORY				2401700
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		1,734	1,734	2339 1
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE		152,423	152,423	2339 1
=====				
TOTAL: STATE NURSING HOME REPLACEMENT				2401700
EQUIPMENT - OPERATING CAPITAL				
OUTLAY (OCO) CATEGORY				
TOTAL ISSUE.....		154,157	154,157	
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE: Division of Homes

ISSUE TITLE: State Nursing Home Replacement Equipment (2401700)

FUNDING SOURCE NAME: Grants and Donations Trust Fund

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

----- Regulations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
EQUIPMENT NEEDS				2400000
STATE NURSING HOME REPLACEMENT				
EQUIPMENT - OPERATING CAPITAL				
OUTLAY (OCO) CATEGORY				2401700

This issue requests Non-Recurring budget appropriation within the Grants and Donations Trust Fund in the amount of \$154,157. We are requesting \$1,734 in Expense and \$152,423 in the Operating Capital Outlay (OCO) Category (060000) to replace items that have reached/exceeded their useful life. The replacement items will be purchased for all State Veterans home facilities. The homes range in age from 4 to 18 years old. Numerous equipment items have reached their viable lifetime use and need to be replaced. This authority would enable the Homes Program to replace the old and outdated equipment.

Equipment Replacement Items

QTY	Description	Estimated Cost	Total Request
5	Hi-Low Beds	\$ 1,000	\$ 5,000
3	Ice Machines	3,400	10,200
1	Plate Warmer	2,300	2,300
2	Food Processor	3,000	6,000
2	Dietary Slicers	4,000	8,000
1	Steam Table	6,000	6,000
1	Double Oven	7,000	7,000
1	Kitchen Steamer (Portable)	6,000	6,000
1	Tray Line	10,000	10,000
1	Double Stack Steamer	30,000	30,000
1	Convection Oven	9,000	9,000
1	Washer	1,500	1,500
1	Dryer	1,000	1,000
10	Broda Chairs	2,000	20,000
Equipment Replacement: OCO (060000)			\$122,000
			=====

The five Florida Department of Veterans' Affairs (FDVA) Skilled Nursing Facilities have two providers of Rehabilitation services which include Physical Therapy, Occupational Therapy and Speech Therapy. FDVA is responsible for the purchasing of all equipment. There are several equipment items that are needed to provide an improved level of medically necessary rehabilitation services for the residents.

Without the purchase of this equipment the Department of Veterans' Affairs will not be able replace old and outdated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
EQUIPMENT NEEDS				2400000
STATE NURSING HOME REPLACEMENT				
EQUIPMENT - OPERATING CAPITAL				
OUTLAY (OCO) CATEGORY				2401700

equipment, thus inhibiting the quality of service for rehabilitative and physical therapy needs of the residents.

Rehabilitation Equipment Needs

Expense:(040000)

Qty	Description	Amount Requested	Reason
1	Handheld Pulse Oximeter Replacement	\$ 908	Monitoring of high risk residents to assure safety during treatment
1	Automatic Blood Pressure Monitor with Printer (Replacement)	\$ 127	Monitoring of high risk residents to assure safety during treatment
1	Re-builder	\$ 699	For the treatment of neuropathy, relieves pain and numbness
	Expense (040000)	\$1,734	
		=====	

Operating Capital Outlay:(060000)

Qty	Description	Amount Requested	Reason
1	Nu step Recumbent Stepper	\$ 3,899	Provides upper and lower body motion to help build strength and improve overall cardiovascular fitness
2	Ultrasound and Electrical Stimulator	\$ 4,195	To address pain management concerns and facilitate strengthening and relearning
	Vital Stimulator and electrodes	\$ 3,224	For treatment of swallowing disorders

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2009-10	FY 2009-10	FY 2009-10	
POS		AMOUNT	POS	AMOUNT	POS
				AMOUNT	
				CODES	
VETERANS' AFFAIRS, DEPT OF					50000000
PGM: SERVICES TO VETERANS					50100000
VETERANS' HOMES					50100100
HEALTH AND HUMAN SERVICES					13
LONG-TERM CARE					1303.00.00.00
EQUIPMENT NEEDS					2400000
STATE NURSING HOME REPLACEMENT					
EQUIPMENT - OPERATING CAPITAL					
OUTLAY (OCO) CATEGORY					2401700
1	Auto Therm 391	\$ 4,995			For the treatment of peripheral neuropathy, joint pain, and back pain
1	Intellect Legend XT Electrotherapy	\$ 3,395			For the treatment of pain, muscle re-education
1	NuStep Recumbent Stepper	\$ 3,899			Provides upper and lower body motion to help build strength and improve overall cardiovascular fitness
1	Combo Therapy - Machine Ultrasound-Electrical Stimulator	\$ 4,195			To address pain management concerns and facilitate muscle strengthening/relearning
1	Hydro Collator (Replacement)	\$ 1,425			For treatment of pain, increased Range of Motion
1	SYS-STIM 226 Neuromuscular Stimulator	\$ 1,196			For in stroke recovery, neuromuscular re-education, strengthening and pain management
Therapy Equipment : OCO (060000)		\$30,423			
		=====			
Total Issue Request:					
Expense Non Recurring		\$ 1,734			
Total OCO Non Recurring		\$152,423			

		\$154,157			
		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
EQUIPMENT NEEDS				2400000
STATE VETERANS' NURSING HOME PROGRAM				
PURCHASE VANS EQUIPPED TO TRANSPORT				
HANDICAPPED RESIDENTS				2402500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND				1000 1
	-STATE	60,000	60,000	
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM TITLE: Division of Homes

ISSUE TITLE: State Nursing Home Program Purchase Vans Equipped to Transport Handicapped Residents

FUNDING SOURCE NAME: General Revenue

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

This issue requests the authority to purchase one 22 foot van equipped with a Braun wheelchair lift, six wheelchair sure lock restraint systems and eight fold-away seats for the new State Veterans' Nursing Home (SVNH) in St. Johns County. (See issue 4109000). The St. Johns SVNH is scheduled to open in March 2010.

Providing transportation to the residents of our nursing homes is an integral and necessary part of the services provided by each of our facilities. The Vans are essential for 1) Resident transportation to medical appointments at local health care providers, and 2) recreational outings and participation in community activities.

Cost Summary:

Acquisition of Motor Vehicles 100021 - \$60,000

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		113,000		1000 1
OPERATIONS AND MAINT TF -STATE		326,580		2516 1
-FEDERL		156,100		2516 3
TOTAL OPERATIONS AND MAINT TF		482,680		2516
TOTAL APPRO.....		595,680		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,602-		1000 1
OPERATIONS AND MAINT TF -STATE		4,628-		2516 1
-FEDERL		2,212-		2516 3
TOTAL OPERATIONS AND MAINT TF		6,840-		2516
TOTAL APPRO.....		8,442-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
OPERATIONS MAINTENANCE MANAGEMENT				
SYSTEM SOFTWARE PLATFORM				36340C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	10,500	1,500		2516 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Program Title: Division of Homes

Issue Title: Operations Maintenance Management System - Software Platform (36340C0)

Funding Source: Operations Maintenance Trust Fund

Long Range Program Plan Measure: Occupancy rate for veterans' homes in operation for two years or longer.

This issue requests an increase in budget authority within the Contracted Services Category (100777) in the Operations Maintenance Trust Fund in the amount of \$10,500 for Operations Maintenance Building Engine Software. The Department of Veterans' Affairs requests \$9,000 in Recurring and \$1,500 in Non Recurring budget appropriation.

The following system is being requested to enable continuous improvement of the Florida Department of Veterans' Affairs (FDVA) infrastructure supporting the operations of the FDVA nursing home facilities. The system provides a software platform with interrelated modules, wireless data collection and comprehensive messaging tools to support the following:

Operations Maintenance Management System:

- Work order service request
- Preventative Maintenance Tracking
- Certificate insurance tracking and notifications
- Fire and Safety Emergency Planning
- Incident tracking and reporting
- Critical data reminders
- Management Reporting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
OPERATIONS MAINTENANCE MANAGEMENT				
SYSTEM SOFTWARE PLATFORM				36340C0

Some of the primary benefits of this system are higher staff productivity, better risk management, measurable and useful results and real time information for better decision making regarding facility maintenance.

Cost Summary:

Contracted Services: (100777)

Description	Amount Requested
Annual per bed/unit cost = \$12.00	
5 Homes x 120 beds x \$12.00 =	\$ 7,200
1 Domiciliary x 150 beds x \$12.00 =	\$ 1,800

	\$ 9,000 Recurring
6 Homes x \$250.00 per set up = \$1,500 One time set up fee	\$ 1,500 Non Recurring

Total Issue Request:	\$10,500
	=====

APOLLO RISK MANAGEMENT SYSTEM
 BY POLARIS
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

36350C0
 100000
 100777

OPERATIONS AND MAINT TF -STATE 17,100 6,900 2516 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 PROGRAM TITLE: Division of Homes

IT COMPONENT? YES

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
APOLLO RISK MANAGEMENT SYSTEM						
BY POLARIS						3635000

 BUDGET ENTITY/SERVICE TITLE: 50100100

ISSUE TITLE: Apollo RM, Risk Management System (36350C0)

FUNDING SOURCE NAME: Operations Maintenance Trust Fund - 2516

LONG RANGE PROGRAM PLAN MEASURE: Occupancy rate for veterans' homes in operation for two years or longer.

This issue requests an increase totaling \$17,100 in the Contracted Services Category (100777) in the Operations Maintenance Trust Fund. Of the \$17,100 increase in appropriation \$6,900 is Non-Recurring and \$10,200 is Recurring. This additional appropriation is needed to contract with Polaris to utilize Apollo RM, Systems Software in the State Veterans' Nursing Home facilities.

The Apollo RM, System is software that evaluates the accuracy of the Minimum Data Set (MDS) submission which determines the level of reimbursement for the resident in the skilled nursing facility. The Apollo RM system assists in assuring accuracy by providing immediate error messages allowing for corrections and improved reimbursement. The tool improves the accuracy of MDS and provides recommendations to improve the reimbursement level. The on line real time tool can improve the quality of care, benchmark facility performance and assist the facility to better manage risk and liability.

The Apollo System provides immediate survey trends utilizing the Center for Medicare-Medicaid Services (CMS) data. This data assists the facility in identifying high risk residents and to pro-actively identify risk areas which may result in deficiencies during the Agency for Health Care Administration (ACHA) survey. In addition, the system provides access to current regulations, readily accessible management reports and a quarterly corporate roll-up report.

If this budget issue is not approved it will inhibit the Florida Department of Veterans' Affairs efficiency hamper our ability to improve the performance level of reimbursement for the health care provided to residents of State Nursing Homes.

COST SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
APOLLO RISK MANAGEMENT SYSTEM				
BY POLARIS				3635000

CONTRACTED SERVICES: (100777)

DESCRIPTION		AMOUNT
-----		REQUESTED
		FY 2009-10

Non-Recurring One time start up fee	\$ 6,900	\$ 6,900
Apollo RM Services		
Recurring \$170 per month / per 5 facilities	\$10,200	\$ 10,200

Total by Fund: OMTF		\$ 17,100
		=====

TRAY TRAKKER SOFTWARE				
DIETARY SOFTWARE				3636000
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	13,640			2516 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PProgram Title: Division of Homes

Issue Title: Tray Trackker - Dietary Software (36360C0)

Funding Source: Operations and Maintenance Trust Fund

Long Range Program Plan Measure: Percent of veterans homes in substantial compliance with state and federal healthcare regulations.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
MEDICAL FACILITIES							4100000
INITIAL STAFFING/START-UP FUNDING							
ST. JOHNS COUNTY STATE VETERANS'							
NURSING HOME							4109000
SALARY RATE							000000
SALARY RATE.....	4,139,639						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	144.00		2,222,785				1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	135,494						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,600,923		483,359				1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	144,000		144,000				1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	36,480						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	262,000						1000 1
=====							
RECREATIONAL EQUIP/SUP							103042
GRANTS AND DONATIONS TF -STATE	10,500						2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	57,744			1000 1
TOTAL: INITIAL STAFFING/START-UP FUNDING				4109000
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				
TOTAL POSITIONS.....	144.00			
TOTAL ISSUE.....	4,469,926	627,359		
TOTAL SALARY RATE.....	4,139,639			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Agency Issue Narrative:
 2009-2010 Budget Year Narrative:

Program Title: State Veterans Nursing Homes

Funding Source: General Revenue (1000)
 Grants and Donations Trust Fund (2339)

Issue Title: Initial Staffing/Start Up Funding St. Johns County State Veterans' Nursing Home
 Long Term Care (410900)

Long Range Program Plan Measure: Number of Veteran Beds Available

The sixth State Veterans' Nursing in St. Johns County will begin construction in November 2008 and has a projected completion date of January 2010. With the appropriate staffing, training and licensing, the State Veterans' Nursing Home is scheduled to open in March 2010.

This issue requests 144 FTEs, which include 25 FTEs required by Senate Bill 1202, to staff the operations of the Nursing Home. One FTE is requested as a Veterans Claims Examiner which would require recurring General Revenue. All Salaries

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

and Benefits, Other Personnel Services, Expense, Food Products and Contracted Services costs are projected for four months (except for Key Staff members) to allow for the purchase of initial materials and supplies, hiring and training of staff, and obtain certification prior to the admission of residents. Key Staff members, who are required to develop operational plans, policies and procedures and oversee the furnishing and staffing of the nursing home, will be hired beginning in July 2009. The home will use contracted services for housekeeping, pharmacy and other health related services.

This request includes required General Revenue funding for the start-up period of the nursing home (total cost of operations less trust fund revenue collected during the start up period). The Department of Veterans' Affairs requests \$4,734,521 in General Revenue. We are requesting \$4,734,521 of which \$483,359 in non-recurring budget appropriation.

In addition, an appropriation from the Grants and Donations Trust Fund (2339) is needed for the Recreational Equipment/Supplies Category (103042). This appropriation will be used to purchase items for the direct benefit of the residents. This request is for recurring funds in the amount of \$10,500.

Salaries and Benefits: (010000)

It is imperative to be able to offer competitive salaries in the current market (staffing shortages and high turnover rates). According to the Florida Health Care Association, when defining Florida's staffing shortage, it was noted that St. Johns County has the third highest number of persons over 65 years old, with a ratio of 57 persons 65+ per available Certified Nursing Assistant. Competitive salaries are necessary to retain staff and to reduce very costly temporary agency staffing. Base rate salary information was established per the AAHSA Nursing Home Salary and Benefit Report 2007-08. In addition, the new nursing home facility design is structured to emphasize a residential, homelike, environment with each unit/house having 20 residents replicating the atmosphere of a home. The new design with each of the 6 units located around a central courtyard, is arranged so that resident interaction is encouraged while resident privacy is provided. The design which benefits the resident does require additional staffing to assure adequate observation and to provide a level of care required.

	FTE	Base Rate	Benefits	Subtotal	Lapsed Salaries and Benefits
New Positions	---	-----	-----	-----	-----
Total Salaries and Benefits:(010000)	144	\$4,139,639	\$1,956,122	\$6,095,761	\$2,222,785

Other Personnel Services:(030000)

This section of the request provides funding to allow the Nursing Home to operate a pool of qualified workers to be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000

scheduled on a short notice for temporary work assignments. The OPS positions fill in on an hourly basis to cover the non-productive time (leave and training) of approved FTEs.

Position Description (OPS)	Class Code	Health Care FTE	Non Prod Hours @ 226 Per Stnd #1	% To Be Covered	# of Pool Hours	Pool Hourly Rate	Annual Pool Costs	4 Month Pool Cost	
Registered Nurse	5290	10	2,260	85%	1,921	\$22.59	\$43,395	\$14,320	
Senior Registered Nurse Supervisor	5308	6	1,356	85%	1,153	23.53	27,121	8,950	
Licensed Practical Nurse	5599	14	3,164	85%	2,689	17.53	47,145	15,558	
Senior Licensed Practical Nurse	5600	15	3,390	85%	2,882	18.39	52,991	17,487	
Certified Nursing Assistant	5707	8	1,808	85%	1,537	11.59	17,812	5,878	
Senior Certified Nursing Assistant	5708	77	17,402	85%	14,792	12.45	184,157	60,772	
Senior Clerk (Ward Clerk)	0004	4	904	85%	768	11.44	8,790	2,901	
		134					\$381,411	\$125,866	
							29,178	9,629	
							OPS (030000) - 4 Month Pool	\$410,589	\$135,494

Expense:(040000) - Recurring and Non recurring

Standard #3	Professional Staff	Recurring	Non Recurring
53 FTE x \$10,112 =		\$ 535,936	53 FTE x 3,412 = \$ 180,836
Support Staff			
91 FTE x \$8,397 =		\$ 764,127	91 FTE x 2,971 = \$ 270,361
		\$1,300,063	\$ 451,197

Expense:(040000)- Non recurring Travel Training Costs

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
MEDICAL FACILITIES						4100000
INITIAL STAFFING/START-UP FUNDING						
ST. JOHNS COUNTY STATE VETERANS'						
NURSING HOME						4109000

 In State Travel - Key Staff Members will be required to attend the following: 1) Five Day Training/Orientation session at the Homes Program Headquarters in Largo; 2) Five Day Training Session at one of the Department's State Veterans' Nursing Homes; and 3) Five Trips per month from Largo Headquarters to St. Johns County will be required to assist the staffing, training and opening of the new facility. Training and Orientation Five Day Sessions per FTE:

	Non Recurring

Mileage Reimbursement - (St. Johns County to Largo) \$.445 per mile x 165 miles =	\$ 74
Mileage Reimbursement - (Largo to St. Johns County) \$.445 per mile x 165 miles =	74
Mileage Reimbursement - (Local mileage) 40 miles x 5 Days x \$.445 per mile =	89
Meals - \$36 per day x five days =	180
Hotel/Motel - 5 days x \$120 per day =	600
Per Diem - Return to Home of record prior to 6pm on fifth day =	60

Cost of Five Day Training Session per FTE	\$1,077
Total Cost of Two Five Day Training Sessions (\$1,077 x 2 Sessions) x 9 FTE =	\$19,386
	=====

	Non Recurring

Homes Program Headquarters Training / Consulting Sessions	
2 Day Visits to St. Johns County State Veteran's Nursing Home:	
Mileage Reimbursement - (Largo to St. Johns County) \$.445 per mile x 165 miles =	\$ 74
Mileage Reimbursement - (St. Johns County to Largo) \$.445 per mile x 165 miles =	74
Mileage Reimbursement - (Local mileage) 40 miles x 1 Day x \$.445 per mile =	18
Meals - \$36 per day x two days =	72
Hotel/Motel 1 days x \$120 per day =	120
Per Diem Return to Home of record prior to 6pm on fifth day =	60

Cost of Five Day Training Session per FTE	\$ 418
Total Cost of Headquarters Training/Consulting Sessions (\$418 x 20 Sessions) =	\$8,360
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000

Out of State Travel - Four Key Staff Members are required to attend Monette Information Services four day Ultra Care for Windows (Long Term Care Software) Training Classes in Smithfield, Virginia. The classes are for Ultra Care for Windows subscribers. The software is currently used at all of our State Nursing Homes.

Cost of Two Day Software Training Classes for Four Key Staff Members:

	Non Recurring

Mileage Reimbursement (Local mileage / Airport Parking) 4 Travelers x \$50 =	\$ 200
Meals - \$36 per day x 4 days x 4 Travelers =	576
Hotel/Motel 4 days x \$150 per day x 4 Travelers	2,400
Per Diem - Return to Home of record prior to 6pm on fifth day (\$60 x 4 Travelers) =	240
Air Fare - \$200 Round Trip x 4 Travelers =	800
Rental Car and Gas - \$50 x 4 Days =	200

Total Cost of Out of State Travel =	\$ 4,416
	=====
Total Request for Non recurring Expense:	\$483,359
	=====

Expenses:(040000) - Recurring

Expense dollars are requested for a partial year. Annual requirements are listed for reference and are the basis for this request.

Description	Recurring Amount Requested
-----	-----
-Professional Fees	\$ 13,650
-Communications	13,500
-Advertising	2,000
-Printing and Reproduction	2,000
-Repairs and Maintenance	3,200
-Care & Subsistence	2,800
-Travel and Training	10,045
-Utilities	127,200
-Education and Medical Supplies	49,000
-Maintenance Supplies and Insurance	16,000
-Rent Expense	37,315

 COL A03 COL A04 COL A05
 AGY REQUEST AGY REQ N/R AG REQ ANZ
 FY 2009-10 FY 2009-10 FY 2009-10
 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
 MEDICAL FACILITIES 4100000
 INITIAL STAFFING/START-UP FUNDING
 ST. JOHNS COUNTY STATE VETERANS'
 NURSING HOME 4109000

-Other 24,150

Total Recurring Expense:(040000) \$300,860
 =====

Operating Capital Outlay: (OCO) (060000)

Based upon LBR instructions, Standard #3, operating capital outlay dollars are requested for the purchase of computers.

Operating Capital Outlay (060000) Standard #3 - \$1,000 x 144 FTE = \$ 144,000

Total Capital Outlay Request: (060000) \$ 144,000

Food Products: (070000)

Projected daily population and cost of daily meals was used to calculate total food costs.

Month	# of Residents	Days In Month	Cost Per Day	Total Monthly Costs
March	10	31	\$12	\$ 3,720
April	20	30	\$12	7,200
May	30	31	\$12	11,160
June	40	30	\$12	14,400

Total Food Costs Requests:(070000) 4 Month Period - \$ 36,480

Contracted Services:(100777)

The Homes will require the use of contracted services including but not limited to dietary consultant, medical director, therapy, pharmacy, repairs and maintenance and housekeeping services.

Description	Estimated Cost x 4 Months	Amount Requested
-------------	------------------------------	---------------------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000

- Dietary Consultant	\$ 1,850 x 4	\$ 7,400
- Medical Director	6,000 x 4	24,000
- Temporary Agencies	7,000 x 4	28,000
- Physical Therapy	4,500 x 4	18,000
- Speech Therapy	650 x 4	2,600
- Occupational Therapy	2,000 x 4	8,000
- Pharmacist and Pharmacy Tech	7,000 x 4	28,000
- Pharmacy Service Fee	1,500 x 4	6,000
- Housekeeping	15,000 x 4	60,000
- Maintenance Contracts	15,000 x 4	60,000
- Other Contracts	5,000 x 4	20,000

Total Contracted Services Request: \$ 262,000
 =====

Recreational Equipment/Supplies: (103042)

Purchase Items for the Direct Benefit of the SVNH residents \$ 10,500

Recreational Equipment/Supplies:(103042) Total GDTF (2339) \$ 10,500
 =====

Human Resource Services: (107040)

The number of FTE and OPS positions multiplied times the annual assessment was used to calculate the request.

Human Resource Services (107040) Standard #3 - \$401 x 144 FTE = \$ 57,744
 =====

Total Cost by Fund and Category		Non Recurring
010000 - Sal & Benefits	\$2,222,785	
030000 - OPS	135,494	
040000 - Expense	1,600,923	\$ 483,359

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000
060000 - OCO		144,000	\$ 144,000	
070000 - Food Products		36,480		
100777 - Contracted Services		262,000		
107040 - Human Resources		57,744		
Total Issue By Fund:(1000) GR		\$4,459,426	\$ 627,359	
103040 - Rec Equipment/Supplies		\$ 10,500	-0-	
Total Issue By Fund: (2339) GDTF		\$ 10,500	-0-	
Total GR (1000)		\$4,459,426	\$ 627,359	
Total GDTF (2339)		\$ 10,500	-0-	
Total Issue: (4109000)		\$4,469,926	\$ 627,359	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0004 SENIOR CLERK							
N0022 001	1.00	21,616		12,209	33,825	58.00	14,206
N0023 001	1.00	21,616		12,209	33,825	58.00	14,206
N0024 001	1.00	21,616		12,209	33,825	83.00	5,750
N0025 001	1.00	21,616		12,209	33,825	83.00	5,750
0108 ADMINISTRATIVE SECRETARY							
N0013 001	1.00	22,541		12,372	34,913	17.00	28,978
0120 STAFF ASSISTANT							
N0011 001	1.00	23,574		12,555	36,129	42.00	20,955
0812 PURCHASING AGENT II							
N0010 001	1.00	25,577		12,911	38,488	42.00	22,323

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
MEDICAL FACILITIES							4100000
INITIAL STAFFING/START-UP FUNDING							
ST. JOHNS COUNTY STATE VETERANS'							
NURSING HOME							4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N0146 001	1.00	25,577		12,911	38,488	67.00	12,701
0921 STOREKEEPER II							
N0012 001	1.00	21,616		12,209	33,825	42.00	19,618
1418 FISCAL ASSISTANT II							
N0145 001	1.00	22,541		12,372	34,913	67.00	11,521
1430 ACCOUNTANT II							
N0014 001	1.00	26,644		13,099	39,743	50.00	19,871
N0015 001	1.00	26,644		13,099	39,743	50.00	19,871
1437 ACCOUNTANT IV							
N0144 001	1.00	35,818		14,725	50,543	67.00	16,679
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
N0148 001	1.00	36,609		14,866	51,475	67.00	16,987
5290 REGISTERED NURSE							
N0026 001	1.00	42,840		15,969	58,809	58.00	24,700
N0027 001	1.00	42,840		15,969	58,809	58.00	24,700
N0028 001	1.00	42,840		15,969	58,809	58.00	24,700
N0029 001	1.00	42,840		15,969	58,809	58.00	24,700
N0030 001	1.00	42,840		15,969	58,809	58.00	24,700
N0031 001	1.00	42,840		15,969	58,809	58.00	24,700
N0032 001	1.00	42,840		15,969	58,809	58.00	24,700
N0033 001	1.00	42,840		15,969	58,809	83.00	9,998
N0034 001	1.00	42,840		15,969	58,809	83.00	9,998
N0035 001	1.00	42,840		15,969	58,809	83.00	9,998
5303 NURSING PROGRAM SPECIALIST							
N0019 001	1.00	55,387		18,192	73,579	58.00	30,903
N0021 001	1.00	55,387		18,192	73,579	58.00	30,903
N0139 001	1.00	60,000		19,009	79,009	67.00	26,073
5308 SENIOR REGISTERED NURSE SUPV							
N0036 001	1.00	44,500		16,263	60,763	58.00	25,520
N0037 001	1.00	44,500		16,263	60,763	58.00	25,520

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
MEDICAL FACILITIES							4100000
INITIAL STAFFING/START-UP FUNDING							
ST. JOHNS COUNTY STATE VETERANS'							
NURSING HOME							4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N0038 001	1.00	44,500		16,263	60,763	58.00	25,520
N0039 001	1.00	44,500		16,263	60,763	58.00	25,520
N0040 001	1.00	44,500		16,263	60,763	58.00	25,520
N0041 001	1.00	44,500		16,263	60,763	58.00	25,520
5312 REGISTERED NURSING CONSULTANT							
N0143 001	1.00	53,071		17,781	70,852	67.00	23,381
5556 THERAPY AIDE I							
N0140 001	1.00	18,597		11,674	30,271	67.00	9,989
N0141 001	1.00	18,597		11,674	30,271	83.00	5,146
5557 THERAPY AIDE II							
N0016 001	1.00	20,043		11,930	31,973	67.00	10,551
N0017 001	1.00	20,043		11,930	31,973	83.00	5,435
5599 LICENSED PRACTICAL NURSE							
N0063 001	1.00	32,306		14,102	46,408	58.00	19,491
N0064 001	1.00	32,306		14,102	46,408	58.00	19,491
N0065 001	1.00	32,306		14,102	46,408	58.00	19,491
N0066 001	1.00	32,306		14,102	46,408	83.00	7,889
N0067 001	1.00	32,306		14,102	46,408	83.00	7,889
5600 SENIOR LICENSED PRACTICAL NURSE							
N0009 001	1.00	34,772		14,540	49,312	42.00	28,601
N0048 001	1.00	34,772		14,540	49,312	58.00	20,711
N0049 001	1.00	34,772		14,540	49,312	58.00	20,711
N0050 001	1.00	34,772		14,540	49,312	58.00	20,711
N0051 001	1.00	34,772		14,540	49,312	58.00	20,711
N0052 001	1.00	34,772		14,540	49,312	58.00	20,711
N0053 001	1.00	34,772		14,540	49,312	58.00	20,711
N0054 001	1.00	34,772		14,540	49,312	58.00	20,711
N0055 001	1.00	34,772		14,540	49,312	83.00	8,383
N0056 001	1.00	34,772		14,540	49,312	83.00	8,383
N0057 001	1.00	34,772		14,540	49,312	83.00	8,383

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N0058 001	1.00	34,772		14,540	49,312	83.00	8,383
N0059 001	1.00	34,772		14,540	49,312	83.00	8,383
N0060 001	1.00	34,772		14,540	49,312	83.00	8,383
N0061 001	1.00	34,772		14,540	49,312	83.00	8,383
N0062 001	1.00	34,772		14,540	49,312	83.00	8,383
5666 HEALTH INFORMATION SPECIALIST							
N0068 001	1.00	29,900		13,676	43,576	67.00	14,380
5707 CERTIFIED NURSING ASSISTANT							
N0131 001	1.00	20,267		11,969	32,236	58.00	13,539
N0132 001	1.00	20,267		11,969	32,236	58.00	13,539
N0133 001	1.00	20,267		11,969	32,236	58.00	13,539
N0134 001	1.00	20,267		11,969	32,236	58.00	13,539
N0135 001	1.00	20,267		11,969	32,236	83.00	5,480
N0136 001	1.00	20,267		11,969	32,236	83.00	5,480
N0137 001	1.00	20,267		11,969	32,236	83.00	5,480
N0138 001	1.00	20,267		11,969	32,236	83.00	5,480
5708 SENIOR CERTIFIED NURSING ASSISTANT							
N0042 001	1.00	21,736		12,230	33,966	58.00	14,266
N0043 001	1.00	21,736		12,230	33,966	58.00	14,266
N0044 001	1.00	21,736		12,230	33,966	58.00	14,266
N0045 001	1.00	21,736		12,230	33,966	83.00	5,774
N0046 001	1.00	21,736		12,230	33,966	83.00	5,774
N0047 001	1.00	21,736		12,230	33,966	83.00	5,774
N0087 001	1.00	21,736		12,230	33,966	58.00	14,266
N0088 001	1.00	21,736		12,230	33,966	58.00	14,266
N0089 001	1.00	21,736		12,230	33,966	58.00	14,266
N0090 001	1.00	21,736		12,230	33,966	58.00	14,266
N0091 001	1.00	21,736		12,230	33,966	58.00	14,266
N0092 001	1.00	21,736		12,230	33,966	58.00	14,266
N0093 001	1.00	21,736		12,230	33,966	58.00	14,266

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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
MEDICAL FACILITIES							4100000
INITIAL STAFFING/START-UP FUNDING							
ST. JOHNS COUNTY STATE VETERANS'							
NURSING HOME							4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N0094 001	1.00	21,736		12,230	33,966	58.00	14,266
N0095 001	1.00	21,736		12,230	33,966	58.00	14,266
N0096 001	1.00	21,736		12,230	33,966	58.00	14,266
N0097 001	1.00	21,736		12,230	33,966	58.00	14,266
N0098 001	1.00	21,736		12,230	33,966	58.00	14,266
N0099 001	1.00	21,736		12,230	33,966	58.00	14,266
N0100 001	1.00	21,736		12,230	33,966	58.00	14,266
N0101 001	1.00	21,736		12,230	33,966	58.00	14,266
N0102 001	1.00	21,736		12,230	33,966	58.00	14,266
N0103 001	1.00	21,736		12,230	33,966	58.00	14,266
N0104 001	1.00	21,736		12,230	33,966	58.00	14,266
N0105 001	1.00	21,736		12,230	33,966	58.00	14,266
N0106 001	1.00	21,736		12,230	33,966	58.00	14,266
N0107 001	1.00	21,736		12,230	33,966	58.00	14,266
N0108 001	1.00	21,736		12,230	33,966	58.00	14,266
N0109 001	1.00	21,736		12,230	33,966	83.00	5,774
N0110 001	1.00	21,736		12,230	33,966	83.00	5,774
N0111 001	1.00	21,736		12,230	33,966	83.00	5,774
N0112 001	1.00	21,736		12,230	33,966	83.00	5,774
N0113 001	1.00	21,736		12,230	33,966	83.00	5,774
N0114 001	1.00	21,736		12,230	33,966	83.00	5,774
N0115 001	1.00	21,736		12,230	33,966	83.00	5,774
N0116 001	1.00	21,736		12,230	33,966	83.00	5,774
N0117 001	1.00	21,736		12,230	33,966	83.00	5,774
N0118 001	1.00	21,736		12,230	33,966	83.00	5,774
N0119 001	1.00	21,736		12,230	33,966	83.00	5,774
N0120 001	1.00	21,736		12,230	33,966	83.00	5,774
N0121 001	1.00	21,736		12,230	33,966	83.00	5,774
N0122 001	1.00	21,736		12,230	33,966	83.00	5,774
N0123 001	1.00	21,736		12,230	33,966	83.00	5,774

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
MEDICAL FACILITIES							4100000
INITIAL STAFFING/START-UP FUNDING							
ST. JOHNS COUNTY STATE VETERANS'							
NURSING HOME							4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N0124 001	1.00	21,736		12,230	33,966	83.00	5,774
N0125 001	1.00	21,736		12,230	33,966	83.00	5,774
N0126 001	1.00	21,736		12,230	33,966	83.00	5,774
N0127 001	1.00	21,736		12,230	33,966	83.00	5,774
N0128 001	1.00	21,736		12,230	33,966	83.00	5,774
N0129 001	1.00	21,736		12,230	33,966	83.00	5,774
N0130 001	1.00	21,736		12,230	33,966	83.00	5,774
5940 HUMAN SERVICES COUNSELOR III							
N0069 001	1.00	33,126		14,248	47,374	67.00	15,633
6203 SUPPORT SERVICE AIDE							
N0081 001	1.00	17,034		11,397	28,431	58.00	11,941
N0082 001	1.00	17,034		11,397	28,431	58.00	11,941
N0083 001	1.00	17,034		11,397	28,431	58.00	11,941
N0084 001	1.00	17,034		11,397	28,431	58.00	11,941
N0085 001	1.00	17,034		11,397	28,431	58.00	11,941
N0086 001	1.00	17,034		11,397	28,431	58.00	11,941
6213 FOOD SUPPORT WORKER							
N0075 001	1.00	21,424		12,175	33,599	58.00	14,112
N0076 001	1.00	21,424		12,175	33,599	58.00	14,112
N0077 001	1.00	21,424		12,175	33,599	58.00	14,112
N0078 001	1.00	21,424		12,175	33,599	58.00	14,112
N0079 001	1.00	21,424		12,175	33,599	58.00	14,112
N0080 001	1.00	21,424		12,175	33,599	58.00	14,112
6373 MAINTENANCE REPAIRMAN							
N0020 001	1.00	20,043		11,930	31,973	58.00	13,429
9109 VETERANS' CLAIMS EXAMINER II							
N0018 001	1.00	38,809		15,255	54,064	58.00	22,707
0739 BUSINESS MANAGER II - SES							
N0007 001	1.00	43,305		17,519	60,824	42.00	35,278
1009 PERSONNEL TECHNICIAN II - SES							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N0147 001	1.00	26,644		14,532	41,176	67.00	13,588
5320 EXECUTIVE NURSING DIRECTOR - SES							
N0006 001	1.00	75,000		23,198	98,198	42.00	56,955
5559 THERAPY AIDE SUPERVISOR - SES							
N0142 001	1.00	33,400		15,744	49,144	67.00	16,218
5943 SOCIAL WORK SERVICES PROGRAM MGR - SES							
N0070 001	1.00	44,440		17,721	62,161	58.00	26,108
6215 FOOD PRODUCTION & SVS SUPV - SES							
N0072 001	1.00	25,577		14,342	39,919	58.00	16,766
N0073 001	1.00	25,577		14,342	39,919	58.00	16,766
N0074 001	1.00	25,577		14,342	39,919	58.00	16,766
6223 FOOD SERVICE DIRECTOR I - SES							
N0071 001	1.00	40,000		16,926	56,926	50.00	28,463
6359 UTILITIES & MATENANCE SUPERTENDNT I -SES							
N0008 001	1.00	39,936		16,914	56,850	0.00	56,850
9952 VETERANS' STATE NURSING HOME ADMIN-DVA							
N0005 001	1.00	90,609		25,994	116,603	17.00	96,780
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,222,785
	144.00	4,139,639		1,956,122	6,095,761		2,222,785

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
REQUESTS OF INCREASE TO CURRENT				
PROGRAMS				4200000
OPERATIONS AND MAINTENANCE				
FOOD PRODUCTS INCREASE				
LONG TERM CARE				4200010
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -STATE		1,039,851		2516 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Title: Division of Homes

IT COMPONENT? NO

Issue Title: Food Increase Long Term Care - 4200010

Funding Source: Operations and Maintenance Trust Fund (OMTF) 2516

Long Range Program Plan Measure: Occupancy rate for veterans' homes in operation for two years or longer.

This issue requests an increase in recurring budget authority in the Food Products Category (070000) in the amount of \$1,039,851 within the Operations and Maintenance Trust Fund (OMTF) to pay for food products in the State Veterans' Home facilities.

Due to the increasing costs of energy and fuel food products have risen considerably in Fiscal Year 2007-2008 and continue to rise. The Department of Veterans' Affairs(FDVA) is currently experiencing inadequate funding for the five state nursing and domiciliary homes. The Bureau of Labor statistics reported in June 2008 that the Consumer Price Index for energy increased 6.6% in July following an increase in May 2008 of 4.4%. The increase in the energy index accounted for approximately two-thirds of the overall increase for June. The index for petroleum based energy rose 10% and the food index rose .3% in May and .8% in June. Consumer Prices for energy advanced at a seasonally annualized rate of 29.1% in the first half of 2008, accounting for around one-half of the advance for all items.

Increased energy costs is only one variable in the increasing costs of food products. The food index rose at 6.8% in the first half of 2008 accounting for one sixth of the overall CPI-U increase in the period. The US Foods contract, a state term contract, is the contractor for food for all Department of Veterans' Affairs facilities. US Foods costs are based on current market prices which are contingent on the fluctuations in the market place. Items such as produce, milk and bread are purchased locally from various vendors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
REQUESTS OF INCREASE TO CURRENT				
PROGRAMS				4200000
OPERATIONS AND MAINTENANCE				
FOOD PRODUCTS INCREASE				
LONG TERM CARE				4200010

If this issue is not funded FDVA will not have adequate budget appropriation to provide food products to the State Veterans Home facilities.

Cost Summary:

Food Products: Category (070000)

Calculation Based on the following:

- Projected Annual Average Daily Population - 120 Bed Facility @ 95% Occupancy
- With the exception of Jenkins State Veterans Domiciliary (SVDH) @ 134 Bed Facility @ 95% Occupancy
- Times annual days of service @ 365 Days
- Projected Meal Costs Per Day \$12.00

Jenkins SVDH	134 Beds x 12 x 365 =	\$ 586,920
Emory L Bennett SVNH	114 Beds x 12 x 365 =	\$ 499,320
Baldomero Lopez SVNH	114 Beds x 12 x 365 =	\$ 499,320
Sandy Nininger SVNH	114 Beds x 12 x 365 =	\$ 499,320
Chester Sims SVNH	114 Beds x 12 x 365 =	\$ 499,320
Douglas Jacobson SVNH	114 Beds x 12 x 365 =	\$ 499,320
	Current Projected Costs:	\$ 3,083,520
	Less 08/09 Appropriation:	\$ (2,043,669)
	Total Issue Request OMTF (2516)	\$ 1,039,851

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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 TO EXPENSE				
OPERATIONS AND MAINTENANCE				
TRUST FUND				4200020
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	125,037			2516 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Agency Issue Narrative:
 2009-2010 Budget Year Narrative

Budget Entity: 50100100 - Division of Homes

Issue Title: Increase to the Expense Category

Funding Source: Operations and Maintenance Trust Fund (2516)

Long Range Program Plan Measure: Occupancy rate for veterans' homes in operation for two years or longer.

This issue requests an increase in budget authority in the Expense Category (040000) in the amount of \$ 125,037 within the Operations and Maintenance Trust Fund (OMTF) to pay for the rising rate increases for electric and utility services within the Department of Veterans' Affairs six nursing home facilities.

The Bureau of Labor statistics reported in June 2008 the the Consumer Price Index for energy increased 6.6% in July following an increase in May 2008 of 4.4%. The increase in the energy index accounted for approximately two-thirds of the overall increase in June. The index for petroleum-based energy rose 10%. Consumer Prices for energy advanced at a seasonally annualized rate of 29.11% in the first half of 2008, accounting for around one-half of the advance for all items. Florida Power and Light (FPL) which services four FDVA facilities has projected 7.5% to a 9% increase in 2009.

As stated in a September 2, 2008 Florida Power and Light (FPL) news release, "The primary components of the adjustment include pass-through fuel costs, previously announced investments in nuclear power generation, and energy conservation costs. Bill estimates are subject to change based on fluctuation in fuel prices, the potential impact of hurricanes and other factors which cannot be anticipated". Progress Energy which services the Land O' Lakes facility has an estimated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
INCREASE TO EXPENSE OPERATIONS AND MAINTENANCE TRUST FUND				4200020

increase for 2009 of 30 to 36%.

If this issue requesting an increase in budget authority in the Expense (040000) category is not funded, the State Veterans Nursing Homes(SVNH) and Domiciliary Home (SVDH) will not have the necessary budget authority in the Operations and Maintenance Trust Fund to pay for the rising costs of electric and utility services.

Cost Summary:

Expense (040000):

Projected Utility Cost:
 Fiscal Year 2008-2009

	Jenkins SVDH	Emory Bennett SVNH	Baldomero Lopez SVNH	Alexander Nininger SVNH	Chester Sims SVNH	Douglas Jacobson SVNH	TOTAL
Electric	\$ 179,895	\$ 310,084	\$ 192,288	\$ 240,936	\$ 253,668	\$ 383,642	\$1,560,513
Natural Gas	62,617	42,094	0	53,472	129,563	166,493	454,239
Propane	0	0	49,557	0	0	0	49,557
Water&Sewer	32,986	61,339	49,908	41,436	34,300	58,607	278,577
Garbage Collection	18,837	49,536	7,524	39,972	13,788	13,061	142,717
Bio-Med Disposal	600	2,400	7,992	1,056	794	2,176	15,018
Total YTD:	\$ 294,935	\$ 465,453	\$ 307,269	\$ 376,872	\$ 432,113	\$ 623,979	\$2,500,621

5% Projected Increase
 Fiscal Year 2009-2010

	Jenkins SVDH	Emory Bennett SVNH	Baldomero Lopez SVNH	Alexander Nininger SVNH	Chester Sims SVNH	Douglas Jacobson SVNH	TOTAL
Electric	\$ 8,995	\$ 15,504	\$ 9,614	\$ 12,047	\$ 12,683	\$ 19,182	\$ 78,026
Natural Gas	3,131	2,105	0	2,674	6,478	8,325	22,712
Propane	0	0	2,478	0	0	0	2,478
Water&Sewer	1,649	3,067	2,495	2,072	1,715	2,930	13,929

	COL A03	COL A04	COL A05					
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ					
	FY 2009-10	FY 2009-10	FY 2009-10	POS	AMOUNT	POS	AMOUNT	POS
								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 TO EXPENSE OPERATIONS AND MAINTENANCE TRUST FUND								4200020
Garbage Collection	942	2,477	376	1,999	689	653	7,136	
Bio-Med Disposal	36	120	400	53	40	109	757	
Total YTD:	\$14,753	\$ 23,273	\$ 15,363	\$ 18,844	\$ 21,605	\$ 31,199	\$125,037	

Description

 Increase in Expense authority to pay for
 the rising costs of electric utilities
 calculated @ 5%
 Total OMTF (2516) Expense: \$ 125,037
 =====

FLORIDA DEPARTMENT OF VETERANS'
 AFFAIRS OPERATING AND MAINTENANCE
 RECURRING BUDGET BASE - INCREASE
 OTHER PERSONAL SERVICES
 4200030
 030000
 OPERATIONS AND MAINT TF -STATE 1,383,937
 ===== 2516 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Program Title: State Veterans' Nursing Homes

 Budget Entity/Service Title: Division of Homes

 Issue Title: FDVA Recurring Base Budget Increase - 4200030

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS						4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS OPERATING AND MAINTENANCE						
RECURRING BUDGET BASE - INCREASE						4200030

Funding Source: Operations Maintenance Trust Fund (2516)

Long Range Program Plan Measure: Occupancy Rates for Veterans' Homes in Operation for Two Years or Longer

This issue requests an increase budget authority totaling \$1,383,937 in the Other Personal Services (OPS) 030000 Category for the five State Veterans' Nursing Homes (SVNH) and one State Veterans' Domiciliary Home (SVDH). This additional budget authority will pay for OPS positions currently staffed by temporary staffing agencies.

Over the last several years the Department of Veterans' Affairs has experienced ever increasing temporary nurse staffing costs in the six State Veterans Homes. Considering the documented nursing shortage in the state and the fact that state salaries have not remained competitive in today's market, the ability to attract quality staff has declined. The temporary agency costs have escalated from \$1.5 million since year 2005 to over \$5.3 million in year 2008.

The average hourly rates for temporary agencies servicing FDVA facilities are as follows:

- Registered Nurse Supervisors \$43.86
- Registered Nurses (RN) \$42.45
- Licensed Practical Nurses (LPN) \$35.15
- Certified Nursing Assistants (CNA) \$21.30

Most temporary agencies charge a weekend differential of approximately \$2.00 per hour and time and half for holiday coverage with an additional 60% - 66% for holiday coverage that occurs on a weekend.

As of June 2008 the average vacancy rate in the FDVA facilities for RN, LPN, and CNA positions was 17%. The Florida Center for Nursing, 2007 "Nurse Employer Survey: Methods and Statewide Results" revealed that Full Time Equivalent (FTE) position vacancy rates for RN's in the state were especially high for skilled nursing facilities. The average vacancy rate for RN's, LPN's and CNA's according to this report was 9.7%. Also, this same study indicated that the median turnover rates in skilled nursing facilities is, 42.8% for RN's, 37.8% for LPN's and 42.5% for CNA's.

The Florida Center for Nursing has projected a 39% increase in the need for RN's in Nursing facilities from 2002-2012. The need for nurses will only increase as the population that nursing facilities serves grow larger. To meet State and Federal staffing requirements facilities must develop the most efficient and effective staffing patterns while considering the acuity levels of each resident. FDVA has implemented an Agency Reduction Plan to decrease agency staffing expenditures, while not jeopardizing the quality of care.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
REQUESTS OF INCREASE TO CURRENT PROGRAMS				4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS OPERATING AND MAINTENANCE				
RECURRING BUDGET BASE - INCREASE				4200030

To that end, it is imperative that each facility develop a flexible pool of nursing staff to replace much more costly temporary agency staff and that turnover and vacancy rates are monitored and retention and recruitment plans are in place.

According to the American Association of Homes and Services for the Aging Nursing Home Salary and Benefits Report 2007-2008, the average state hourly rate for a Registered Nurse is \$23.85. A Licensed Practical Nurse \$18.67 and Certified Nursing Assistant is \$10.49 compared to FDVA base rates of \$22.59 for a Registered Nurse, \$17.53 for Licensed Practical Nurse's and the Certified Nursing Assistant's cost per hour is \$11.59. By hiring OPS nursing staff instead of using temporary agencies the Department would show a cost savings per hour as follows:

	Temp Agency Rates	Requested OPS Rate	Difference
- Registered Nurse Supervisors	\$43.86	\$23.53	\$20.33
- Registered Nurses	\$42.45	\$22.59	\$19.86
- Licensed Practical Nurses	\$35.15	\$17.53	\$17.62
- Certified Nursing Assistants	\$21.30	\$11.59	\$ 9.71

The projected cost of using temporary agencies for Fiscal Year 2009-2010 is \$3,081,402. The costs for using OPS instead of temporary agencies would cost \$1,863,937. Therefore a cost savings of \$1,217,465 could be derived by increasing the budget authority in the OPS category. Not only would there be a cost savings but a consistent pool of FDVA trained nursing staff which would assure continuity of care.

Failure to increase budget authority in the OPS appropriation would result in the Department paying high agency hourly rates and the inability to meet state and federal staffing requirements in monetary fines and most importantly decreased quality of care for our Florida Veterans.

Cost Summary:

Other Personal Services(030000)

Position	Requested Health Care	Non-Productive Hours @226 per	Percentage To Be	Number of Pool	Pool Hourly	Pool
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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
REQUESTS OF INCREASE TO CURRENT PROGRAMS							4200000
FLORIDA DEPARTMENT OF VETERANS' AFFAIRS OPERATING AND MAINTENANCE							
RECURRING BUDGET BASE - INCREASE							4200030

Description	FTE	Standard #1	Covered	Hours	Rate	Cost
Registered Nurse	26	5,876	100%	5,876	\$22.59	\$132,739
Senior Registered Nurse Supervisor	27	6,102	100%	6,102	23.53	143,580
Senior Licensed Practical Nurse	13	2,938	100%	2,938	17.53	51,503
Licensed Practical Nurse	78	17,628	100%	17,628	18.39	324,179
Certified Nursing Assistant	43	9,718	100%	9,718	11.59	112,632
Senior Certified Nursing Assistant	328	74,128	100%	74,128	12.45	922,894
Senior Clerk (Ward Clerks)	17	3,842	100%	3,842	11.44	43,952

	\$1,731,479
Social Security Tax - 7.65%	132,458

Less Current Appropriation Used for Nursing	\$1,863,937

Additional OPS Issue Request	\$ (480,000)

	\$1,383,937
	=====

CONTRACTUAL SERVICES - PRICE INCREASE	4300000
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

OPERATIONS AND MAINT TF -STATE 990,842 2516 1

=====

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Agency Issue Narrative:
 2009-2010 Budget Year Narrative:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CONTRACTUAL SERVICES - PRICE INCREASE						4300000

Agency Issue Narrative: Contractual Services - Price Increase (430000)

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

This issue requests additional recurring budget authority in the Contracted Services Category (100777) within the Operations and Maintenance Trust Fund (2516) in the amount of \$990,842. Over the last several years the Department of Veterans' Affairs has experienced rising Contractual Services costs for the many services provided in the State Veterans' Nursing (SVNH) and Domiciliary (SVDH)Homes.

Crothall Housekeeping and Laundry Services provide services for three of the Department of Veterans' Affairs State Nursing Home facilities. (The Sandy Nininger SVNH in Pembroke Pines, the Clifford Sims SVNH in Springfield and the Douglas Jacobson SVNH in Port Charlotte.) The Housekeeping and Laundry Services are provided in accordance with the contract number FDVA-04-C001, Modification #10. The Department is requesting an increase in budget appropriation in the amount of \$62,113.

RehabCare provides services for five of the Department of Veterans' Affairs State Nursing Home facilities. The RehabCare services provide therapy for the residents in the Robert Jenkins, Emory Bennett, Baldomero Lopez, Sandy Nininger and Clifford Sims nursing home facilities. The Department requests an increase in budget appropriation in the amount of \$365,897 to realign the costs in therapy services.

Functional Pathways provide services for occupational, speech and physical therapy services for the Department of Veterans' Affairs residents located at the Douglas Jacobson, Nursing Home facility located in Port Charlotte. The Department requests an increase in budget appropriation in the amount of \$122,204 to realign the costs in therapy services.

VA Pharmacy provides pharmacy services to five of the Department of Veterans State Nursing Homes facilities. The five nursing home facilities have experienced a 26% rise in these services since FY 2006-2007. We are requesting an increase in budget authority to realign these services in the amount of \$405,151.

Polaris - Accounting Consulting is the consulting company the Department of Veterans' Affairs contracts to provide in the aid of the preparation of cost reporting. The Department request in increase in the amount of \$12,961 to pay for the additional increase in the contract.

Non-Emergency Transportation Services - Due to the requirements of Florida Statute 427.0135(2), the Florida Department of Veterans' Affairs, Division of Homes is requesting \$22,516. This appropriation will be used to comply with the Transportation Disadvantaged Service Plan which provides transportation disadvantaged services to persons who because of physical or mental disability, income status, or age are unable to transport themselves or to purchase transportation are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
CONTRACTUAL SERVICES - PRICE INCREASE				4300000

therefore, dependent upon others to obtain access to health care, employment, education, shopping, social activities, or other life-sustaining activities, or children who are handicapped or high-risk or at risk. If this budget issue is not approved the Florida Department of Veterans' Affairs will not be in compliance with the mandated provisions to Florida Statute 427.0135(2) approved during the 2008 Legislature session

If these requests are not funded the Division of Homes will not have the necessary budget appropriations in the Operations and Maintenance Trust Fund to pay for the performance of the work these contractual services require for the State Veterans' home facilities.

Cost Summary:

Contracted Services: (100777)

Description	Amount Requested			
	06/07	07/08	08/09	09/10
Crothall Contract	Increase in Housekeeping and Laundry Costs			
Sims	\$ 368,212	\$ 376,812	\$ 389,232	\$ 396,966
Jacobson	\$ 368,212	\$ 376,812	\$ 389,232	\$ 396,966
Nininger	\$ 455,236	\$ 465,492	\$ 477,806	\$ 487,297
	\$1,191,660	\$1,219,116	\$1,256,270	\$1,281,229
	=====	=====	=====	=====
				\$ 62,113
RehabCares Contractual Services Contract	Increase in Therapy Costs			
Jenkins SVDH	\$ 3,690	\$ 2,025	\$ 2,531	\$ 2,784
Bennett SVNH	\$ 468,653	\$ 504,898	\$ 545,290	\$ 588,913
Lopez SVNH	\$ 120,409	\$ 346,799	\$ 374,542	\$ 404,505
Nininger SVNH	\$ 417,212	\$ 505,717	\$ 546,174	\$ 589,868
Sims SVNH	\$ 227,871	\$ 397,901	\$ 497,376	\$ 537,166
	\$1,237,835	\$1,757,340	\$1,965,913	\$2,123,236
				\$ 365,897

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
LONG TERM CARE ISSUES				4500000
DEPARTMENT OF VETERANS' AFFAIRS				
HEALTH CARE COMPETITIVE PAY				
ADJUSTMENT - DIVISION OF HOMES				
RATE INCREASE REQUEST				4500A00
SALARY RATE				000000
SALARY RATE.....	1,812,901			
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF				
-STATE	1,803,706			2516 1
-MATCH	9,195			2516 2
TOTAL OPERATIONS AND MAINT TF	1,812,901			2516
TOTAL APPRO.....	1,812,901			
TOTAL: DEPARTMENT OF VETERANS' AFFAIRS				4500A00
HEALTH CARE COMPETITIVE PAY				
ADJUSTMENT - DIVISION OF HOMES				
RATE INCREASE REQUEST				
TOTAL ISSUE.....	1,812,901			
TOTAL SALARY RATE.....	1,812,901			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Program Title: Division of Homes

Issue Title: Adjustment - Rate Increase Request Long-Term Care (4500A00)

Funding Source: Operations and Maintenance Trust Fund (OMTF) 2516

Long Range Program Plan Measure:

This issue request additional appropriation and rate in Salaries and Benefits Category (010000) for the five State Veterans' Nursing Facilities and the Domiciliary Facility in the amount of \$1,812,901.

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
LONG TERM CARE ISSUES						4500000
DEPARTMENT OF VETERANS' AFFAIRS						
HEALTH CARE COMPETITIVE PAY						
ADJUSTMENT - DIVISION OF HOMES						
RATE INCREASE REQUEST						4500A00

The Florida Center for Nursing has projected a 39% increase in the need for RNs in Nursing facilities from 2002-2012. The need for nurses will only increase as the population that the nursing facilities serve grows larger. To meet State and Federal staffing requirements facilities must develop the most efficient and effective staffing patterns while considering the acuity levels of each resident.

In FY 07-08 FDVA experienced difficulty in the recruitment and retention of the key positions in the five nursing facilities and the assisted living facility. These positions included the Administrator, Director of Nursing, Risk Manager, MDS Coordinator, Staff Development Coordinator, Registered Nurse and Senior Licensed Practical Nurse. Frequent turnover and the length of time positions are vacant result in a potential for a decrease in the quality and continuity of care.

During FY 07-08 three of the five nursing facilities had the need to recruit for the Risk Manager position and the Staff Development Coordinator on two and three occasions, respectively. To be competitive in the current long term care market the needed salary to recruit and retain the MDS Coordinator, was in a range which is at the state 75th percentile to the maximum according to the American Association of Homes and Services for the Aging Nursing Home Salary and Benefits Report 2007-2008. The MDS Coordinator is a vital position to ensure the accurate assessment of the resident and accurate reimbursement for care. Experience has shown that without competitive salaries these positions are vacant for months which may have a significant negative impact on the overall care provided, the amount of revenue and places the facility at an increased risk as well as the risk for citations by the Federal Veterans' Administration and the Agency for Health Administration.

The American Association of Homes and Services for the Aging Nursing Home Salary and Benefits Report 2007-2008 reported that the state/regional averages for the following positions were:

- Administrator- \$91,485
- Director of Nursing- \$76,950
- Staff Development Coordinator- \$58,608
- Risk Manager-(Nursing Supervisor for facility of same bed size-50th percentile)-\$58,407
- Registered Nurse - \$50,752
- Licensed Practical Nurse - \$39,166

75th percentile-maximum state salary range
 -MDS Coordinator-\$59,977-\$66,560

Failure to adjust the appropriation and rate in the Salaries and Benefits Category will result in further escalation of agency hourly rates, inability to meet state and federal staffing requirements resulting in monetary fines, inability to

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
LONG TERM CARE ISSUES							4500000
DEPARTMENT OF VETERANS' AFFAIRS							
HEALTH CARE COMPETITIVE PAY							
ADJUSTMENT - DIVISION OF HOMES							
RATE INCREASE REQUEST							4500A00

compete in today's market for recruitment and retention of a quality staff, and most importantly quality of care for our Florida Veterans will be compromised. The Department of Veterans' Affairs provides a rich benefit package and a dynamic professional environment with the addition of competitive salaries the staffing issues presently experienced should improve.

Cost Summary:

Class Code	Position Title	# of Pos	Current Base Rate	Proposed Base Rate	Requested Increase
9952	Nursing Home Administrator	5 x	\$53,121 \$265,605	\$90,609 \$ 453,045	\$187,440
5320	Executive Nursing Director	6 x	\$41,834 \$251,004	\$75,000 \$ 450,000	\$198,996
5290	Registered Nurse	25 x	\$28,020 \$700,500	\$42,840 \$1,071,000	\$370,500
5303	Nursing Program Specialist - Staff Development	5 x	\$34,954 \$174,770	\$55,387 \$ 276,935	\$102,165
5303	Nursing Program Specialist - Risk Management	5 x	\$34,954 \$174,770	\$55,387 \$ 276,935	\$102,165
5303	Nursing Program Specialist - MDS Coordinator	5 x	\$34,954 \$174,770	\$60,000 \$ 300,000	\$125,230
5600	Senior Licensed Practical Nurse	79 x	\$25,577 \$2,020,583	\$34,772 \$2,746,988	\$726,405
					----- \$1,812,901 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
LONG TERM CARE ISSUES				4500000
DEPARTMENT OF VETERANS' AFFAIRS				
HEALTH CARE COMPETITIVE PAY				
ADJUSTMENT - DIVISION OF HOMES				
RATE INCREASE REQUEST				4500A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS

00022 001	0.00	9,195			9,195	0.00	9,195
00024 001	0.00	33,166			33,166	0.00	33,166
00027 001	0.00	9,195			9,195	0.00	9,195
00030 001	0.00	9,195			9,195	0.00	9,195
00033 001	0.00	9,195			9,195	0.00	9,195
00034 001	0.00	9,195			9,195	0.00	9,195
00036 001	0.00	9,195			9,195	0.00	9,195
00038 001	0.00	9,195			9,195	0.00	9,195
00039 001	0.00	9,195			9,195	0.00	9,195
00041 001	0.00	9,195			9,195	0.00	9,195
00043 001	0.00	37,488			37,488	0.00	37,488
00059 001	0.00	14,820			14,820	0.00	14,820
00060 001	0.00	14,820			14,820	0.00	14,820
00061 001	0.00	14,820			14,820	0.00	14,820
00062 001	0.00	14,820			14,820	0.00	14,820
00063 001	0.00	14,820			14,820	0.00	14,820
00064 001	0.00	14,820			14,820	0.00	14,820
00065 001	0.00	20,433			20,433	0.00	20,433
00066 001	0.00	25,046			25,046	0.00	25,046
00073 001	0.00	33,166			33,166	0.00	33,166
00075 001	0.00	9,195			9,195	0.00	9,195
00076 001	0.00	9,195			9,195	0.00	9,195
00077 001	0.00	9,195			9,195	0.00	9,195
00078 001	0.00	9,195			9,195	0.00	9,195
00079 001	0.00	9,195			9,195	0.00	9,195
00080 001	0.00	9,195			9,195	0.00	9,195
00081 001	0.00	9,195			9,195	0.00	9,195
00082 001	0.00	9,195			9,195	0.00	9,195

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
LONG TERM CARE ISSUES						4500000
DEPARTMENT OF VETERANS' AFFAIRS						
HEALTH CARE COMPETITIVE PAY						
ADJUSTMENT - DIVISION OF HOMES						
RATE INCREASE REQUEST						4500A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
00083 001	0.00	9,195		9,195	0.00	9,195
00084 001	0.00	9,195		9,195	0.00	9,195
00085 001	0.00	9,195		9,195	0.00	9,195
00191 001	0.00	37,488		37,488	0.00	37,488
00203 001	0.00	9,195		9,195	0.00	9,195
00204 001	0.00	14,820		14,820	0.00	14,820
00205 001	0.00	9,195		9,195	0.00	9,195
00207 001	0.00	14,820		14,820	0.00	14,820
00212 001	0.00	20,433		20,433	0.00	20,433
00213 001	0.00	25,046		25,046	0.00	25,046
00215 001	0.00	33,166		33,166	0.00	33,166
00218 001	0.00	9,195		9,195	0.00	9,195
00220 001	0.00	9,195		9,195	0.00	9,195
00221 001	0.00	9,195		9,195	0.00	9,195
00222 001	0.00	9,195		9,195	0.00	9,195
00223 001	0.00	9,195		9,195	0.00	9,195
00224 001	0.00	9,195		9,195	0.00	9,195
00225 001	0.00	9,195		9,195	0.00	9,195
00226 001	0.00	9,195		9,195	0.00	9,195
00227 001	0.00	9,195		9,195	0.00	9,195
00228 001	0.00	9,195		9,195	0.00	9,195
00301 001	0.00	20,433		20,433	0.00	20,433
00302 001	0.00	20,433		20,433	0.00	20,433
00303 001	0.00	20,433		20,433	0.00	20,433
00304 001	0.00	9,195		9,195	0.00	9,195
00305 001	0.00	9,195		9,195	0.00	9,195
00306 001	0.00	9,195		9,195	0.00	9,195
00307 001	0.00	9,195		9,195	0.00	9,195
00308 001	0.00	9,195		9,195	0.00	9,195

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
LONG TERM CARE ISSUES						4500000
DEPARTMENT OF VETERANS' AFFAIRS						
HEALTH CARE COMPETITIVE PAY						
ADJUSTMENT - DIVISION OF HOMES						
RATE INCREASE REQUEST						4500A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00354 001	0.00	9,195			9,195	0.00	9,195
00355 001	0.00	20,433			20,433	0.00	20,433
00356 001	0.00	9,195			9,195	0.00	9,195
00357 001	0.00	9,195			9,195	0.00	9,195
00358 001	0.00	14,820			14,820	0.00	14,820
00359 001	0.00	9,195			9,195	0.00	9,195
00800 001	0.00	37,488			37,488	0.00	37,488
00801 001	0.00	33,166			33,166	0.00	33,166
00816 001	0.00	14,820			14,820	0.00	14,820
00817 001	0.00	9,195			9,195	0.00	9,195
00818 001	0.00	9,195			9,195	0.00	9,195
00819 001	0.00	14,820			14,820	0.00	14,820
00820 001	0.00	14,820			14,820	0.00	14,820
00826 001	0.00	25,046			25,046	0.00	25,046
00827 001	0.00	20,433			20,433	0.00	20,433
00834 001	0.00	9,195			9,195	0.00	9,195
00873 001	0.00	9,195			9,195	0.00	9,195
00900 001	0.00	37,488			37,488	0.00	37,488
01501 001	0.00	9,195			9,195	0.00	9,195
01534 001	0.00	9,195			9,195	0.00	9,195
01542 001	0.00	37,488			37,488	0.00	37,488
01544 001	0.00	33,166			33,166	0.00	33,166
01571 001	0.00	9,195			9,195	0.00	9,195
01572 001	0.00	9,195			9,195	0.00	9,195
01573 001	0.00	9,195			9,195	0.00	9,195
01574 001	0.00	9,195			9,195	0.00	9,195
01575 001	0.00	9,195			9,195	0.00	9,195
01576 001	0.00	14,820			14,820	0.00	14,820
01579 001	0.00	9,195			9,195	0.00	9,195

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
LONG TERM CARE ISSUES						4500000
DEPARTMENT OF VETERANS' AFFAIRS						
HEALTH CARE COMPETITIVE PAY						
ADJUSTMENT - DIVISION OF HOMES						
RATE INCREASE REQUEST						4500A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
01580 001	0.00	14,820		14,820	0.00	14,820
01581 001	0.00	9,195		9,195	0.00	9,195
01582 001	0.00	9,195		9,195	0.00	9,195
01583 001	0.00	9,195		9,195	0.00	9,195
01621 001	0.00	9,195		9,195	0.00	9,195
01622 001	0.00	9,195		9,195	0.00	9,195
01652 001	0.00	9,195		9,195	0.00	9,195
01654 001	0.00	14,820		14,820	0.00	14,820
01655 001	0.00	14,820		14,820	0.00	14,820
01656 001	0.00	14,820		14,820	0.00	14,820
01657 001	0.00	14,820		14,820	0.00	14,820
01658 001	0.00	20,433		20,433	0.00	20,433
01666 001	0.00	25,046		25,046	0.00	25,046
08422 001	0.00	14,820		14,820	0.00	14,820
08429 001	0.00	9,195		9,195	0.00	9,195
08430 001	0.00	9,195		9,195	0.00	9,195
08432 001	0.00	9,195		9,195	0.00	9,195
08433 001	0.00	14,820		14,820	0.00	14,820
08434 001	0.00	9,195		9,195	0.00	9,195
08435 001	0.00	9,195		9,195	0.00	9,195
08436 001	0.00	9,195		9,195	0.00	9,195
08437 001	0.00	9,195		9,195	0.00	9,195
08438 001	0.00	9,195		9,195	0.00	9,195
08439 001	0.00	9,195		9,195	0.00	9,195
09001 001	0.00	33,166		33,166	0.00	33,166
09027 001	0.00	14,820		14,820	0.00	14,820
09028 001	0.00	14,820		14,820	0.00	14,820
09029 001	0.00	14,820		14,820	0.00	14,820
09030 001	0.00	14,820		14,820	0.00	14,820

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
LONG TERM CARE ISSUES							4500000
DEPARTMENT OF VETERANS' AFFAIRS							
HEALTH CARE COMPETITIVE PAY							
ADJUSTMENT - DIVISION OF HOMES							
RATE INCREASE REQUEST							4500A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
09031 001	0.00	14,820			14,820	0.00	14,820
09032 001	0.00	20,433			20,433	0.00	20,433
09033 001	0.00	25,046			25,046	0.00	25,046
09034 001	0.00	20,433			20,433	0.00	20,433
09045 001	0.00	9,195			9,195	0.00	9,195
09046 001	0.00	9,195			9,195	0.00	9,195
09047 001	0.00	9,195			9,195	0.00	9,195
09048 001	0.00	9,195			9,195	0.00	9,195
09049 001	0.00	9,195			9,195	0.00	9,195
09050 001	0.00	9,195			9,195	0.00	9,195
09051 001	0.00	9,195			9,195	0.00	9,195
09052 001	0.00	9,195			9,195	0.00	9,195
09053 001	0.00	9,195			9,195	0.00	9,195
09054 001	0.00	9,195			9,195	0.00	9,195
09055 001	0.00	9,195			9,195	0.00	9,195
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							1,812,901
	0.00	1,812,901			1,812,901		1,812,901

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,759,488	687,359		1000
TRUST FUNDS	50,220,233	162,557		2000
TOTAL POSITIONS.....	950.50			
TOTAL PROG COMP.....	60,979,721	849,916		
TOTAL SALARY RATE.....	27,483,533			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,716,519			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	29.00			
-STATE	2,321,596			1000 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE	19,765			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	275,805			1000 1
OPERATIONS AND MAINT TF				
-STATE	100,458			2516 1
	-----	-----	-----	
TOTAL APPRO.....	376,263			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	124,538			1000 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND				
-STATE	12,486			1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	10,528			1000 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	29.00			
TOTAL ISSUE.....	2,865,176			
TOTAL SALARY RATE.....	1,716,519			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	5,162		1000 1
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,367-		1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	25,810		1000 1
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,367-		1000 1
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,792,956		1000
TRUST FUNDS		100,458		2000
=====				
TOTAL POSITIONS.....	29.00			
TOTAL PROG COMP.....		2,893,414		
TOTAL SALARY RATE.....		1,716,519		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE		448,479		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		120,512		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		568,991		
WORKLOAD				3000000
INFORMATION RESOURCE MANAGEMENT				
STAFFING REQUIREMENTS				30001C0
SALARY RATE				000000
SALARY RATE.....		123,959		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		172,527		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		30,336	10,236	1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		3,000	3,000	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,203		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
INFORMATION RESOURCE MANAGEMENT				
STAFFING REQUIREMENTS				30001C0
TOTAL: INFORMATION RESOURCE MANAGEMENT				30001C0
STAFFING REQUIREMENTS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	207,066	13,236		
TOTAL SALARY RATE.....	123,959			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Program Title: Executive Direction/Support Services

Budget Entity/Service Title: Information Technology

Issue Title: Information Resource Management Staffing Requirements (30001C0)

Funding Source Name: General Revenue

Long Range Program Plan Measure: N/A

This issue requests \$207,066 in General Revenue of which \$13,326 is Non Recurring funds to hire (3) Full Time Equivalent (FTE) positions in the Florida Department of Veterans' Affairs Information Technology Program.

The Florida Department of Veterans' Affairs (FDVA) use of mission critical information technology (IT) resources has significantly increased as FDVA continues to expand its State Veterans Homes Program, its Veterans Benefits and Assistance Division and its Executive Direction/Support Services. This staffing increase is necessary for the following reasons. First, the increase in veterans benefits claims processing and veterans outreach serving veterans returning to Florida from Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). Second, the increased use of informatics systems in our State Veterans Homes Program and the addition of a seventh State Veterans Home in St. Johns County (scheduled to open in March 2010).

The demand for a wide variety of enabling technologies in each of these organizational units has saturated FDVA's existing Information Technology Program, which currently totals ten (10) FTEs. This small IT staff is currently supporting the statewide technical infrastructure for six 24 X 7 long-term healthcare facilities, 17 statewide veterans

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
INFORMATION RESOURCE MANAGEMENT				
STAFFING REQUIREMENTS				30001C0

claims processing centers, an administrative and program support staff in Largo and an executive headquarters in Tallahassee. The number of FDVA employees requiring IT support already doubled between 2003 and 2007 and with the return of full State employee staffing at three facilities (Pembroke Pines, Springfield and Port Charlotte) another 246 FTE's have been added to the FDVA staff. All of this combines to not only generate a larger workload, but also a more diverse workload encompassing new areas of technical support. This situation will be exacerbated in the second half of 2009 with setup and installation of all IT services once the Certificate of Occupancy is received for the new long-term healthcare facility in St. Johns County.

As the FDVA IT Program's support role has grown so has the need for FTE positions with different skill-sets and with the requisite experience to support more complicated systems. This D-3A request is FDVA's first effort to reorganize IT Program staffing in a manner that will permit the Department to better address its expanding IT needs and responsibilities. FDVA's IT Program is currently supporting a wide range of technical support responsibilities and these will definitely increase by FY 2009-2010. FDVA has supporting documentation for this staffing increase. First, unmet workload estimates support establishing three additional IT FTE's to support FDVA's critical automated systems needs. Second, cost comparisons for contract IT augmentation staffing which illustrates, even with state term contract consulting rates, provision of temporary staffing resources would cost four to five times the amount required for three State of Florida FTE's.

The following describes examples of the operational requirements and increased workload within FDVA. Technical support and systems administration for an integrated clinical and financial database (Ultra-Care for Windows) supporting the operations of six long-term healthcare facilities totaling 750 resident beds. In addition, the IT Program supports a variety of clinical support functions unique to long term healthcare facilities: including 42 wall-mounted touch screen computers for reporting clinical documentation, five Pharmacy operations with specialized software, hardware and network connectivity requirements, general ledger accounting software, various Medicaid/Medicare billing systems, dietary operations systems, telephone systems with integrated voice mail and 900 MHz wireless subsystems, digital video recording security systems, networked biometric time and attendance systems, automated for inventory tracking and billing systems, networked HVAC and energy management systems.

Technical support and systems administration for an in-house developed database application (Veterans Benefits On Line Tracking System or V-BOLTS) which tracks in-take processing for all Florida veterans seeking federal USDVA benefits and State of Florida veterans benefits, federal virtual private network (VPN) support, veterans outreach kiosks, Microsoft Terminal Server access to federal VA databases for benefits look up. Technical support and systems administration for the FDVA's web presence (Internet web site and Intranet), a Veterans First web portal, and electronic newsletter with a weekly subscription of over 22,000 addressees.

FDVA IT requests three additional FTEs for FY 2009-2010. This includes the following job classifications: Distributed Computer Systems Administrator (Pay Grade 425/SES, Class Code 2053), Senior Database Analyst (Pay Grade 25/CS/Class 2122) and a Computer Programmer/Analyst II (Pay Grade 22/CS, Class Code 2103).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
INFORMATION RESOURCE MANAGEMENT				
STAFFING REQUIREMENTS				30001C0

The following outlines the salary and benefits for the three (3) requested FTE position for FY 2009-2010:

Cost Summary:

Salaries and Benefits: (010000)

Class Code	Class Title	FTE	Salaries and Benefits
-----	-----	---	-----
2053	Distributed Computer Systems Administrator	1	\$ 61,260
2122	Senior Database Analyst	1	\$ 59,792
2103	Computer Program Analyst II	1	\$ 51,475
		---	-----
Total Salary and Benefits		3	\$172,527
=====			

Expense: (040000)

Standard #3 \$10,112 X 3 \$ 30,336 (Non Recurring \$10,236)

(Telephone, Office Supplies, Furniture,
 Software/Training and LAN Communications)

Operating Capital Outlay: (060000)

Standard #3 \$1,000 X 3 \$ 3,000 (Non Recurring)

Human Resources Services: (107040)

Standard #3 \$401 X 3 \$ 1,203

Total IT Staffing Increase Costs: \$207,066

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
INFORMATION RESOURCE MANAGEMENT				
STAFFING REQUIREMENTS				30001C0

=====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
2103 COMPUTER PROGRAMMER ANALYST II							
N0003 001	1.00	36,609		14,866	51,475	0.00	51,475
2122 SENIOR DATA BASE ANALYST							
N0002 001	1.00	43,675		16,117	59,792	0.00	59,792
2053 DISTRIBUTED COMPUTER SYSTEMS ADMIN - SES							
N0001 001	1.00	43,675		17,585	61,260	0.00	61,260
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							172,527
	3.00	123,959		48,568	172,527		172,527

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
VETERANS' AFFAIRS, DEPT OF					50000000
PGM: SERVICES TO VETERANS					50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					50100400
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT					
INFRASTRUCTURE PROJECT					3600000
ANNUAL INFORMATION TECHNOLOGY (IT)					
RECURRING BUDGET BASE - INCREASE					36025C0
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	132,030			1000 1
=====					
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	240,000			1000 1
=====					
TOTAL: ANNUAL INFORMATION TECHNOLOGY (IT)					36025C0
RECURRING BUDGET BASE - INCREASE					
TOTAL ISSUE.....					372,030
=====					

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 gency Issue Narrative:

2009-2010 Budget Year Narrative:

Division/Bureau: Division of Executive Direction and Support Services / Information Technology

PROJECT/ISSUE DESCRIPTION: FDVA IT Recurring Base Budget Increase - \$372,030
 Estimated Expenditures - Operations - Information Technology

Long Range Program Plan Measure: Number of State Veteran's Nursing Homes in substantial
 compliance with Agency for Health Care (ACHA) and USDVA
 rules and regulations

This issue requests an increase in the Division of Executive Direction/Annual Information Technology (IT) Program recurring base budget in the amount of \$ 372,030 in General Revenue for the Florida Department of Veterans' Affairs. The increase would include \$ 132,030 in Expense (040000) appropriation and \$ 240,000 in Other Capital Outlay (060000) appropriation.

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
ANNUAL INFORMATION TECHNOLOGY (IT)						
RECURRING BUDGET BASE - INCREASE						36025C0

The Florida Department of Veterans' Affairs (FDVA) Annual Information Technology Program Recurring Base Budget was reduced from \$758,587 to \$603,734 in FY 2008-2009 and with this reduction FDVA was left with only \$120,512 in critical Operating Capital Outlay (OCO) funding. This further exacerbated the situation already caused by the Florida Department of Veterans' Affairs growth between 2003 and 2007. During this period FDVA has doubled in size and we have increased operations from four State Veterans' long term healthcare facilities to six. A seventh facility is now scheduled to open in March 2010.

This issue requests a \$372,030 increase for the FDVA Annual IT Program Recurring Base Budget; the increase would include \$132,030 in Expense and \$240,000 in OCO funding. This increased allocation would provide adequate funding to support critical database applications, network file servers, personal computers, printers, back office and desktop computer software, network connectivity and the integral technical support resources. This funding is essential for the FDVA to continue day-to-day operations in all Division programs, including veterans' claims processing, advocacy and state veterans' homes.

FDVA cannot realistically provide services to Florida's nearly two million veterans without the capability to access and exchange information via its networked automated systems. These essential IT functions cannot be supported on an annual basis with only \$120,512 (our 2003) OCO baseline. The current level of appropriation is significantly inadequate to meet FDVA's needs in FY 2009-2010. FDVA has a line item spending plan with Expense and OCO allocations for this FY 2009-2010 requested increase.

These funds provide technical support services for FDVA's network file servers, personal computers and printers at twenty-eight (28) statewide locations (including six 24 x 7 long-term healthcare facilities). Information technology resources have become increasingly important as FDVA continues to build and operate State Veterans' Nursing Homes. At this time FDVA has facilities located in Daytona Beach (Volusia County), Lake City (Columbia County), Land O' Lakes (Pasco County), Pembroke Pines (Broward County) Port Charlotte (Charlotte County) and Springfield (Bay County) and a seventh facility is scheduled to be built in St. Augustine (St. Johns County) in 2009/2010.

Unfavorable consideration for this IT Recurring Base Budget increase will significantly degrade FDVA's ability to provide efficient and timely IT support services, and hamper FDVA's efforts to bring significant Federal revenue to Florida veterans through compensation and pension payments, home loans, educational benefits, vocational rehabilitation, insurance and indemnity payments and medical services. Our Division of Benefits and Assistance accounts for \$220+ million annually in total United States Department Veterans Affairs compensation for Florida's growing veteran population and our six State Veterans Homes account for approximately \$50+ million annually. The outcomes from FDVA's operations service are clearly advantageous to the State of Florida as they offset citizen services with Federal dollars that would otherwise be directed to Florida's other health and human services activities.

Cost Summary:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT							
INFRASTRUCTURE PROJECT							3600000
ANNUAL INFORMATION TECHNOLOGY (IT)							
RECURRING BUDGET BASE - INCREASE							36025C0

Expense (040000)	Increase Recurring Base Budget	\$ 132,030
Operating Capital Outlay (060000)	Increase Recurring Base Budget	240,000

		\$ 372,030
		=====

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	3.00	1,148,087		13,236			1000
SALARY RATE.....		123,959					
		=====	=====	=====			
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							50100400
BY FUND TYPE							
GENERAL REVENUE FUND		3,941,043		13,236			1000
TRUST FUNDS		100,458					2000
		-----	-----	-----			
TOTAL POSITIONS.....	32.00						
TOTAL BUREAU.....		4,041,501		13,236			
TOTAL SALARY RATE.....		1,840,478					
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
SALARY RATE				000000
SALARY RATE.....	3,317,903			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,712,152			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	533,735			2261 3

TOTAL POSITIONS.....	79.00			
TOTAL APPRO.....	4,245,887			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	229,708			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,603			2261 3

TOTAL APPRO.....	331,311			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,569			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	10,036			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	374			2261 3

TOTAL APPRO.....	10,410			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	28,429			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,914			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		32,343		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	79.00			
TOTAL ISSUE.....		4,622,520		
TOTAL SALARY RATE.....		3,317,903		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		9,926		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,427		2261 3
TOTAL APPRO.....		11,353		
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,203-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		173-		2261 3
TOTAL APPRO.....		1,376-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACTUAL SERVICES				
BUDGET - DEDUCT				160E010
EXPENSES				040000
GENERAL REVENUE FUND				1000 1
	-STATE	1,000-		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Agency Issue Narrative:

2009-2010 Budget Year Narrative:

Division/Bureau: Division of Benefits and Assistance / Bureau State Approving Veterans' Training

Funding Source: General Revenue (1000)

Long Range Program Plan Measure: Number of claims processed - Timely submission of claims

This issue requests a transfer of budget authority of \$1,000 from Expense to the Contracted Services appropriation category. The Contracted Services Category will be used to pay for the Division's courier services.

Chapter 2005-152 Laws of Florida, amended S.216.011(1)(n) during the 2005 Legislature session to remove "Contracted Services" from the Expense appropriation category. As a result, this requires vendors such as courier services to be paid from the Contracted Services Category instead of the Expense category.

The Division of Benefits and Assistance utilizes courier services for Bay Pines VA Regional Office Building and field personnel. Should this issue not be approved the Division would not be able to pay the courier services expenditures from the appropriate category.

Cost Summary:

Expense (040000)

Description

Amount Requested \$

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACTUAL SERVICES				
BUDGET - DEDUCT				160E010

 Fiscal Year 2009-2010

Expense Reduction Move to
 Contracted Services

\$ (1,000)

Total by Fund: GR

\$ (1,000)

REALIGNMENT OF CONTRACTUAL SERVICES
 BUDGET - ADD
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

160E020
 100000
 100777

GENERAL REVENUE FUND -STATE 1,000

1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:
 Agency Issue Narrative:

IT COMPONENT? NO

2009-2010 Budget Year Narrative:

Division/Bureau: Division of Benefits and Assistance / Bureau State Approving Veterans' Training

Funding Source: General Revenue

Long Range Program Plan Measure: Number of claims processed - Timely submission of claims

This issue request a transfer of budget authority of \$1,000 from Expense to the Contracted Services appropriation category. The Contracted Services Category will be used to pay for the Division's courier services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACTUAL SERVICES				
BUDGET - ADD				160E020

Chapter 2005-152 Laws of Florida, amended S.216.011(1)(n) during the 2005 Legislature session to remove "Contracted Services" from the Expense appropriation category. As a result, this requires vendors such as courier services to be paid from the Contracted Services Category instead of the Expense category.

The Division of Benefits and Assistance utilizes courier services for all of the Department of Veterans Affairs Bay Pines VA Regional Medical Building and field personnel. Should this issue not be approved the Division would not be able to pay the courier services expenditures from the appropriate category.

Cost Summary:

 Contracted Services (100777)

Description	Amount Requested \$
-----	-----
	Fiscal Year 2009-2010

Contracted Services Received from Expense	\$ 1,000
Total by Fund: GR	\$ 1,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	49,630			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,135			2261 3
TOTAL APPRO.....	56,765			
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,203-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	173-			2261 3
TOTAL APPRO.....	1,376-			
	=====	=====	=====	
WORKLOAD				3000000
DIVISION OF BENEFITS AND				
ASSISTANCE				
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				3000030
SALARY RATE				000000
SALARY RATE.....	1,513,551			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39.00			1000 1
GENERAL REVENUE FUND -STATE	2,108,496			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	327,483	115,869		1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
DIVISION OF BENEFITS AND ASSISTANCE				
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				3000030
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	39,000	39,000		1000 1
=====				
SPECIAL CATEGORIES				100000
RECREATIONAL EQUIP/SUP				103042
GENERAL REVENUE FUND -STATE	15,639			1000 1
=====				
TOTAL: DIVISION OF BENEFITS AND ASSISTANCE				3000030
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....	2,490,618	154,869		
TOTAL SALARY RATE.....	1,513,551			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Agency Issue Narrative:
 2009-2010 Budget Year Narrative:

PROGRAM TITLE: Division of Benefits and Assistance
 BUDGET ENTITY/SERVICE TITLE: 50100700
 ISSUE TITLE: Florida Campus Veteran's Representative (VET REP) Program
 FUNDING SOURCE NAME: General Revenue
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Veterans Field Services
 LONG RANGE PROGRAM PLAN MEASURE: Ensuring Florida Veterans receive the maximum federal benefits to which they are entitled.

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
DIVISION OF BENEFITS AND ASSISTANCE						
BUREAU OF FIELD SERVICES						
STAFFING INCREASES						3000030

The request is for one Accredited Veterans Representative at each of Florida's 28 state and community colleges and 11 state universities. A total of 39 FTE's employed and trained by the Florida Department of Veterans' Affairs Division of Benefits and Assistance for accreditation by the United States Department of Veterans Affairs to access the entire range of benefits returning veterans have earned. Based upon current salaries for existing Veteran Claims Examiners, salaries and benefits for 39 FTE's would total approximately \$2,108,496 in recurring GR.

The Department of Defense records show 158,000 men and women who have been deployed in the Global War on Terrorism list Florida as their Home of Record. On June 30 2008, President Bush signed into law the most comprehensive Educational GI Bill since World War Two providing an estimated \$62B in funding for tuition, fees, books, supplies, student housing, transportation and other education expenses. Florida's colleges and universities will experience an explosion of returning veterans on campus beginning with the GI Bill's effective date August 1, 2009.

Social spending on veterans has provided tremendous returns for the nation. The original GI Bill of 1946 is a good example of targeted social spending and allowed an entire generation of World War II veterans to access higher education and realize upward social mobility. The Viet Nam era veterans came home in smaller numbers however initially did not take advantage of their educational benefits. Operation Outreach, the Viet Nam VET REP Program placed a full time employee at each major campus. As a result, the number of Viet Nam Era veterans using their educational benefit rose from 25% in 1969 to 76% in 1974. The new Post 9/11 GI Bill holds promise to do the same for this generation of veterans.

By Vet Reps being able to access all federal benefits including mental health, housing, and counseling, the attrition rate will drop, and the graduation rate will increase. Lack of such preparation will result in significant numbers of student veterans not completing their education, not receiving the other benefits they have earned and billions of federal dollars unused or diverted to other states who had foreseen the influx and prepared for it.

Salaries and Benefits: (010000)

Class Code	Class Title	FTE	
9109	Veterans' Claims Examiner	39	\$2,108,496

Expense: (040000)

Standard #3 Expense Assessment Package
 \$8,397 X 39 \$ 327,483 (NonRecurring \$115,869)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
WORKLOAD				3000000
DIVISION OF BENEFITS AND ASSISTANCE				
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				3000030

Operating Capital Outlay:(060000)

Standard #3 Operating Capital Outlay Assessment Package
 \$1,000 X 39 - Personal Computer

\$ 39,000 (Non Recurring)

Human Resources Services:(107040)

Standard #3 Human Resources Assessment Package
 \$ 401 X 39

\$ 15,639

Recurring \$2,335,749
 Non-Recurring \$ 154,869
 Total \$2,490,618
 =====

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
9109 VETERANS' CLAIMS EXAMINER II							
N0149 001	1.00	38,809		15,255	54,064	0.00	54,064
N0150 001	1.00	38,809		15,255	54,064	0.00	54,064
N0151 001	1.00	38,809		15,255	54,064	0.00	54,064
N0152 001	1.00	38,809		15,255	54,064	0.00	54,064
N0153 001	1.00	38,809		15,255	54,064	0.00	54,064
N0154 001	1.00	38,809		15,255	54,064	0.00	54,064
N0155 001	1.00	38,809		15,255	54,064	0.00	54,064

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' BENEFITS/ASSIST</u>						50100700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
DIVISION OF BENEFITS AND ASSISTANCE						
BUREAU OF FIELD SERVICES						
STAFFING INCREASES						3000030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N0156 001	1.00	38,809		15,255	54,064	0.00	54,064
N0157 001	1.00	38,809		15,255	54,064	0.00	54,064
N0158 001	1.00	38,809		15,255	54,064	0.00	54,064
N0159 001	1.00	38,809		15,255	54,064	0.00	54,064
N0160 001	1.00	38,809		15,255	54,064	0.00	54,064
N0161 001	1.00	38,809		15,255	54,064	0.00	54,064
N0162 001	1.00	38,809		15,255	54,064	0.00	54,064
N0163 001	1.00	38,809		15,255	54,064	0.00	54,064
N0164 001	1.00	38,809		15,255	54,064	0.00	54,064
N0165 001	1.00	38,809		15,255	54,064	0.00	54,064
N0166 001	1.00	38,809		15,255	54,064	0.00	54,064
N0167 001	1.00	38,809		15,255	54,064	0.00	54,064
N0168 001	1.00	38,809		15,255	54,064	0.00	54,064
N0169 001	1.00	38,809		15,255	54,064	0.00	54,064
N0170 001	1.00	38,809		15,255	54,064	0.00	54,064
N0171 001	1.00	38,809		15,255	54,064	0.00	54,064
N0172 001	1.00	38,809		15,255	54,064	0.00	54,064
N0173 001	1.00	38,809		15,255	54,064	0.00	54,064
N0174 001	1.00	38,809		15,255	54,064	0.00	54,064
N0175 001	1.00	38,809		15,255	54,064	0.00	54,064
N0176 001	1.00	38,809		15,255	54,064	0.00	54,064
N0177 001	1.00	38,809		15,255	54,064	0.00	54,064
N0178 001	1.00	38,809		15,255	54,064	0.00	54,064
N0179 001	1.00	38,809		15,255	54,064	0.00	54,064
N0180 001	1.00	38,809		15,255	54,064	0.00	54,064
N0181 001	1.00	38,809		15,255	54,064	0.00	54,064
N0182 001	1.00	38,809		15,255	54,064	0.00	54,064
N0183 001	1.00	38,809		15,255	54,064	0.00	54,064
N0184 001	1.00	38,809		15,255	54,064	0.00	54,064

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
DIVISION OF BENEFITS AND ASSISTANCE				
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				3000030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N0185 001	1.00	38,809		15,255	54,064	0.00	54,064
N0186 001	1.00	38,809		15,255	54,064	0.00	54,064
N0187 001	1.00	38,809		15,255	54,064	0.00	54,064
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,108,496
	39.00	1,513,551		594,945	2,108,496		2,108,496

DIVISION OF BENEFITS AND ASSISTANCE							
CLAIMS BUREAU STAFFING INCREASE							3000040
SALARY RATE							000000
SALARY RATE.....	23,574						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1.00						
-STATE		36,129					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
DIVISION OF BENEFITS AND ASSISTANCE				
CLAIMS BUREAU STAFFING INCREASE				3000040
EXPENSES				040000
GENERAL REVENUE FUND -STATE	8,397	2,971		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,000	1,000		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	401			1000 1
TOTAL: DIVISION OF BENEFITS AND ASSISTANCE				3000040
CLAIMS BUREAU STAFFING INCREASE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	45,927	3,971		
TOTAL SALARY RATE.....	23,574			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Agency Issue Narrative:
 2009-2010 Budget Year Narrative:
 Division/Bureau: Division of Benefits and Assistance - Bureau of Claims Services

 Funding Source: General Revenue

 Issue Title: Div of Benefits and Assistance Claims Bureau Staffing Increase

 Long Range Program Plan Measure: Value of cost avoidance due to issue resolution

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' BENEFITS/ASSIST</u>						50100700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
DIVISION OF BENEFITS AND ASSISTANCE						
CLAIMS BUREAU STAFFING INCREASE						3000040

This issue requests \$45,927 in General Revenue funds of which \$3,971 in Non Recurring funds to hire (1) Full Time Equivalent (FTE) Staff Assistant in the Bureau of Claims Services.

The Florida Department of Veterans' Affairs (FDVA), 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 the United States Department of Veterans Affairs (USDVA) decisions. Total workload procedures for Veterans Claims Examiners (VCE's) have risen from 182,000 in Fiscal Year 2004 to 217,172 in Fiscal Year 2008. The USDVA continually hires Veterans Service Representatives to respond to the increased demand for entitlement to veteran's benefits. To meet the Federal demand FDVA must continue to add staff to better provide services to Florida veterans, therefore, we request an additional full time Staff Assistant.

The major responsibilities of the requested Staff Assistant include:

Provide administrative support to Claims Services to receive telephone inquiries and walk-in clients. Serve as receptionist for visitors and operates the Department switchboard. Takes messages and/or makes appointments for visitors.

Direct telephone inquiries and walk-in visitors to the appropriate Veterans Claims Examiner (VCE) or staff member.

Provide information to the general public to assist in locating veterans service organizations with the USDVA Regional Office.

Maintain walk-in log to include information on voter registration.

Access USDVA computer applications to check power of attorney information for veterans and VCE's.

Prepare and process State of Florida Disabled Veterans ID cards. Distribute USDVA application screens to service organization holding veterans Power of Attorney for additional information needed to process ID Cards. Prepare and mail ineligibility letters. Provide response to inquiries regarding status of ID card.

Log veterans and claimants data in Veterans Benefits Online Tracking System (VBOLTS). Record purpose of visit to include differentiation of Regional Office and Board of Veterans' Appeals hearings. Compare VBOLTS data to USDVA computer application data for accuracy.

Receive and complete out-of-state requests for birth certificates, adoption documents, marriage licenses, and divorce documents. Distribute requested material to requestor.

Receive, copy and process end of month informal claims received by fax. Includes delivering to USDVA Public Contact Unit for date stamp and deliver returning copy to assigned VCE.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
DIVISION OF BENEFITS AND ASSISTANCE				
CLAIMS BUREAU STAFFING INCREASE				3000040

Standard #3 Operating Capital Outlay Assessment Package
 \$1,000 X 1 - Personal Computer \$ 1,000 (Non Recurring)

Human Resources Services:(107040)

Standard #3 Human Resources Assessment Package
 \$ 401 X 1

\$ 401

\$ 45,927 (Non-Recurring \$3,971)
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0004 001	1.00	23,574		12,555	36,129	0.00	36,129
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							36,129
	1.00	23,574		12,555	36,129		36,129

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
ANNUAL FDVA VETERANS BENEFITS AND							
ASSISTANCE RECURRING BASE BUDGET -							
INCREASE							3000500
EXPENSES							040000
GENERAL REVENUE FUND -STATE	71,552						1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Agency Issue Narrative:
 2009-2010 Budget Year Narrative:

Budget Entity Service Title: Division of Benefits and Assistance

Issue Title: Recurring base budget - Increase (3000500)

Funding Source: General Revenue (1000)

Long Range Program Plan Measure: Number of Services to Veterans

This issue requests a \$71,552 increase in the recurring base budget for the Benefits and Assistance Division of the Florida Department of Veterans' Affairs. This increase is necessary to fund the expansion of the Field Services Bureau's activities and provide outreach support for the Governor's Priority #2 - Strengthening Florida Families via the Florida Seamless Transition Program. When time is critical for benefits or urgent medical care is needed, cases are expedited by FDVA staff through the United States Department of Veterans Affairs (USDVA) health care system. We have implemented a special case management known as the Florida's Seamless Transition Program (FSTP). This program enables the severely injured service members returning to Florida and families of those military service members killed in action to receive timely, assistance in obtaining the benefits and access to services they have earned by their military service. The FSTP expedites claims processing for Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF) veterans returning to Florida. The program ensures our severely injured service members are identified when they move from military hospitals to USDVA medical facilities in Florida and tracked by state government agencies offering a variety of health care, education, employment and financial benefits to supplement existing programs. In particular, the request would provide additional funding for the travel and administrative costs related to the nine additional full time equivalent (FTE) positions added in fiscal year 2007/08 specifically earmarked to support returning soldiers engaged in the Global War on Terrorism (GWOT). These positions are extensively involved with returning Florida soldiers and require frequent travel to the almost 200 Florida locations for active duty, reserve, and guard soldiers.

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' BENEFITS/ASSIST</u>						50100700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
ANNUAL FDVA VETERANS BENEFITS AND						
ASSISTANCE RECURRING BASE BUDGET -						
INCREASE						3000500

Veterans' Benefits and Assistance Division:

Veterans' Benefits and Assistance provides assistance to all former, present, and future members of the Armed Forces of the United States and their dependents in preparing claims for and securing such compensation, hospitalization, educational and vocational training and other benefits or privileges to which such persons are or may become entitled under any Federal or State law or regulation by reason of their honorable service in the Armed Forces of the United States. This mandate is facilitated and accomplished through the activities of the Bureau of Veterans' Claims Services, Bureau of Veterans' Field Services and Bureau of State Approving for Veterans' Training.

During 2007/08, the Division initiated 23,355 new claims for Florida veterans and family members. The value of benefits granted for claims advocacy total \$220,268,614. In addition, retroactive payment of benefits due, related to these claims, added an additional \$84,661,562. The advocacy work of the Division also resulted in \$498,349 in debt relief for Florida veterans and family members. Staff with the Bureau of Field Services, located at the VA medical facilities throughout Florida, assisted veterans in securing needed services in 445,098 instances during the fiscal year. These services run the gamut from prosthetics and canteen coupons for meals to wheelchairs and hearing aids. Staff of the Bureau of Veterans' Claims Services also provided counseling services and assistance to veterans, their dependents and survivors with the preparation, submission and prosecution of claims and appeals for State and Federal entitlements as well as applications to correct military records. Staff with the Bureau of Veterans' Claims Services represent clients before the USDVA and Board of Veterans Appeals (BVA). During the last fiscal year they assisted 1,168 veterans and dependants before the BVA. Staff with the Bureau of Veterans' Claims Services also provide a quality control function by reviewing completed USDVA benefits rating decisions and paralegal due process assistance in the prosecution of veterans' disagreements with and appeals of USDVA rating decisions and debt identification/relief. The Bureau's staff is co-located with the USDVA Regional Office on the Bay Pines USDVA Medical Center campus in south Pinellas County.

Additional services provided through the Bureau of Veterans' Field Services include benefits counseling services to all inpatients and outpatients in the 15 USDVA medical facilities in Florida, the State Veterans' Nursing Homes and during outreach activities for FDVA throughout the State to include supporting the Transitional Assistance Program at military installations. The Bureau's primary responsibility is to help veterans initiate, develop, submit, and prosecute claims and appeals for Federal veteran's entitlements. The focus of Field Services is face-to-face interaction with the client/customer and determining, verifying and obtaining eligibility for treatment, medications and other monetary issues within the USDVA system.

Veterans' Benefits and Assistance Mission responsibilities have increased significantly as the Global War on Terrorism has increasingly required multiple deployments by men and women in Florida's active military service, Florida Guard, and Florida Reserve units. During fiscal year 2007/08, staff from the Benefits and Assistance Division briefed 5,745 returning soldiers. Services were offered to 212 families of soldiers killed as a result of the conflict in Iraq and Afghanistan.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
ANNUAL FDVA VETERANS BENEFITS AND				
ASSISTANCE RECURRING BASE BUDGET -				
INCREASE				3000500

In addition to the increased need to provide services to returning soldiers, Benefits and Assistance staff provide claims assistance to the State Veterans' Nursing Homes. As the USDVA adds new Federal Veterans' Health Administration (VHA) outpatient clinics the demand for services from the Bureau of Field Services also increases. The staff also develops and executes the statutory training of County Veterans' Service Officers (CVSO). Finally, the Division provides representatives and/or support for numerous State and Federal veterans' initiatives to include:

- Veterans Integrated Service Network 16 (VISN16) quarterly meetings
- Stand-Down (Medical services for the homeless)
- County Veterans Service Officers (CVSO) conferences held in May and October
- Certification Training Course (4 day) for new claim examiners
- Transition Assistance Point (TAP) Briefings at military bases
- The Governor's Florida Vets First" initiative
- Quarterly Supervisor visits to Outpatient Clinics
- Capital for the Day
- Meet your Government with the Governor
- Representative to Veterans' of Foreign Wars (VFW) Training
- Coverage at Outpatient Clinic when Claims Examiners are available
- Capital Asset Realignment for Enhanced Services (CARES) meetings

Total Request for Increase in Recurring Base Budget - Expense (040000) \$71,552
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TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,648,141	158,840		1000
TRUST FUNDS	647,842			2000
TOTAL POSITIONS.....	119.00			
TOTAL PROG COMP.....	7,295,983	158,840		
TOTAL SALARY RATE.....	4,855,028			
	=====	=====	=====	