



Health Care Appropriations Subcommittee

January 21, 2015
1:00 PM – 4:00 PM
Webster Hall



The Florida House of Representatives

Appropriations Committee

Health Care Appropriations Subcommittee

Steve Crisafulli
Speaker

Matt Hudson
Chair

January 21, 2015

AGENDA

1:00 PM – 4:00 PM

Webster Hall

- I. Call to Order/Roll Call
- II. Presentations on FY 2015-16 Legislative Budget Requests & Possible Reduction Issues in the Event of Revenue Shortfalls

Agency for Health Care Administration
Liz Dudek, Secretary

Agency for Persons with Disabilities
David Dobbs, Deputy Director for Budget and Planning

Department of Children & Families
Mike Carroll, Secretary

Department of Elder Affairs
Sam Verghese, Secretary

Department of Health
Michele Tallent, Budget Director

Department of Veterans' Affairs
Leticia Braddock-Nazario, Director of Administration

- III. Closing/Adjourn

Agency for Health Care Administration

Legislative Budget Requests FY 15-16

Secretary Elizabeth Dudek

House Health Care Appropriations
Subcommittee

January 21, 2015



Legislative Budget Request Overview

Total Budget Request for FY 2015-2016:

- \$24.5 billion
- Includes 1,644 FTEs

Funding the Agency's requests will:

- Improve efficiency and effectiveness of current processes,
- Address mandates, or
- Address increased workload



Legislative Budget Request Overview

Funding to improve efficiency and effectiveness of current processes:

- Background Screening Clearinghouse - \$400,000
 - Recurring trust fund authority to support maintenance, enhancements, and data storage for the Care Provider Background Screening Clearinghouse to allow for the integration of additional agencies in to the Clearinghouse.
- Advanced Data Analytics and Detection Services - \$3.0 million
 - Non-recurring trust fund authority to continue the subscription services contract for Advanced Data Analytics to assist with the prevention and/or elimination of waste, fraud, and abuse in the Medicaid program.
- Development of an Outpatient Prospective Payment Process - \$1.0 million (\$500,000 in GR and \$500,000 in TF)
 - Non-recurring funding to contract for independent consultant services to develop a plan to convert outpatient payments to a prospective payment process.
- Development of a Nursing Home Prospective Payment Process - \$1.0 million (\$500,000 in GR and \$500,000 in TF)
 - Non-recurring funding to contract for independent consultant services to develop a plan to convert nursing home payments to a prospective payment process.



Legislative Budget Request Overview

Funding to address mandates:

- Achieved Savings Rebate Audit Contract - \$2.0 million
 - Recurring trust fund authority to contract with independent certified public accountants to conduct compliance audits of the financials of the managed care organization participating in the Statewide Medicaid Managed Care program.

Funding to address workload:

- Supplemental Appropriation for Legal Representation - \$2.7 million
 - Non-recurring trust fund authority to cover the increase in litigation expenses associated with lawsuits filed federal and state courts.
- Florida Medicaid Management Information System (FMMIS) Evaluation - \$6.31 million (\$683,674 in GR and \$5,625,882 in TF)
 - Non-recurring funding for consulting services to assist with the planning and research activities related to the enhancements to or development of a FMMIS and procurement of fiscal agent by June 2018.



Proposed Budget Reductions

Target Budget Reduction for FY 2015-2016

➤ \$347,702,331 (State Funds)

- Prepaid Health Plan Capitation Rate Adjustment - \$424.0 million (\$171.0 in GR and \$253.0 in TF)
 - Proposes a capitation rate adjustment by 4.19 percent
- Prepaid Health Plan Long Term Care Capitation Rate Adjustment - \$132.0 million (\$44.0 in GR and \$88.0 in TF)
 - Proposes a capitation rate adjustment by 4.19 percent
- Electronic Explanation of Medicaid Benefits (EOMB) Forms Delivery System - \$1.5 million (\$750,000 in GR and \$750,000 in TF)
 - Proposes to transition the delivery of the explanation of benefits notices from US mail to electronic delivery via email and to reduce the percentage of services for which EOMB forms are mailed.
- Medicaid Field Office Closures - \$1.1 million and 26 FTEs
 - Proposes the elimination of 26 FTE positions and the associated trust fund authority as part of the July 1, 2014 closure of two Medicaid field offices.



Questions?



Better Health Care for All Floridians
AHCA.MyFlorida.com



agency for persons with disabilities
State of Florida

Agency for Persons with Disabilities Legislative Budget Request (LBR)

House Health Care Appropriations Subcommittee

January 21, 2015

Rick Scott
Governor

Barbara Palmer
Director



agency for persons with disabilities
State of Florida

Mission



The Agency Supports Persons with Developmental Disabilities in Living, Learning, and Working in their Communities.



LBR Request for Fiscal Year 2015-16

Priority 1 – Agency Budget Realignment

- Three sets of issues requesting the transfer of \$12.3M of unfunded Operations and Management Trust Fund (OMTF) budget authority to the General Revenue Fund. The issues transfer funds to fund:
 - Regional and Central Office positions and budget authority for the oversight and administration of Waiver services
 - Facility positions and budget authority for the care of non-forensic clients
 - Facility positions and budget authority for the care of forensic clients
- The fund shifts of existing budget authority will enable the Agency to fully utilize all of the positions and budget provided for the administration and oversight of the delivery of Waiver services and for the care of facility non-forensic and forensic clients in accordance with state and federal guidelines.



LBR Request for Fiscal Year 2015-16

Priority 2 – Serve Additional Clients on the Home and Community Based Waiver Services (HCBS) Waiting List

- \$7.9M (\$3.2M General Revenue and \$4.7M Trust Fund) recurring budget authority to offer Waiver enrollment to over 400 individuals in critical waiting list categories.
- The Governor and Legislature have provided over \$56M over the past two years to offer Waiver enrollment to everyone in critical waiting list categories (2,800 individuals).



LBR Request for Fiscal Year 2015-16

Priority 3 – Employment Enhancement Project

- \$1M recurring General Revenue funds to annually provide supported employment services to approximately 350 individuals with developmental disabilities on the Agency's waiver waiting list to enable them to gain employment or paid internships.
- Persons with disabilities engaged in employment tend to have improved physical and mental health outcomes. Providing employment and internships to individuals on the waiting list should help them to maintain their quality of life until such time as they are offered waiver enrollment.
- For the past two years, the Governor and Legislature have provided \$500,000 of nonrecurring funding for supported employment opportunities for individuals on the waiting list.
- The program provided employment and internships to 174 waiting list individuals in Fiscal Year 2013-14 and to 103 individuals through December of this fiscal year.



LBR Request for Fiscal Year 2015-16

Priority 4 – Client Data Management System

- \$2.9 million (\$621,000 General Revenue and \$2,279,000 Trust Fund)
- The Agency is finalizing the contract and requesting approval for enhanced Medicaid matching fund from the Centers for Medicare and Medicaid Centers (CMS).
- This request will provide funding to continue implementation next fiscal year.
- The system will provide centralized client records and an electronic visit verification component which is critical for reducing billing errors and possible fraud.
- The system will also provide data for reporting and trend analysis of Agency Medicaid clients; ensure federal and state reporting requirements are tracked and met; and reduce data entry errors by integrating multiple systems.



LBR Request for Fiscal Year 2015-16

Priority 5 – Actuarial Services & Dual Diagnosis and Short Term Stabilization Workgroup Design

- \$400,000 (\$200,000 General Revenue and \$200,000 Trust Fund) nonrecurring budget authority to contract with an actuary to develop rates for new service delivery models for individuals with developmental disabilities.
- \$600,000 General Revenue nonrecurring budget authority to conduct two pilots for development of alternative services for dual diagnosis clients focused on prevention and appropriate intervention.
- The new service delivery models are designed to improve client outcomes and to reduce future client costs.
- The pilots will provide services to clients with dual diagnosis in an attempt to improve client outcomes and to reduce future service costs.



LBR Request for Fiscal Year 2015-16

Priority 6 – Questionnaire for Situational Information Training and Case Studies

- \$101,110 (\$50,555 General Revenue and \$50,555 Trust Fund) nonrecurring budget authority to update the Questionnaire for Situational Information (QSI) training materials.
- The QSI instrument is an essential component in determining client needs and developing their iBudget amounts. It is essential that staff effectively and consistently apply the QSI instrument to assess the over 50,000 clients.
- An update is needed to the existing training materials and case studies so that staff may be trained in the use of the QSI instrument and evaluated to ensure they continue to administer the instrument correctly.



Schedule VIII B – Agency Reductions

- Reduce \$131,145 – Operations and Maintenance Trust Fund
This reduction in the Home and Community Services Administration category would reduce the administrative services for Home and Community Services for individuals with developmental disabilities as defined in Chapter 393, Florida Statutes.
- Reduce \$645,063– Social Services Block Grant Trust Fund
This reduction in the Grants and Aids - Individual and Family Supports category would reduce services to support individuals not enrolled in the Medicaid Waiver program. This funding category is for services only.
- Reduce \$23.9 million – General Revenue
This reduction in the Home and Community Based Services (HCBS) Waiver category would reduce services for Agency Waiver clients.



agency for persons with disabilities
State of Florida

Thank you

David Dobbs
Deputy Director of Budget and Planning
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Rick Scott, Governor
Mike Carroll, Secretary



Prepared for House Health Care Appropriations
Subcommittee

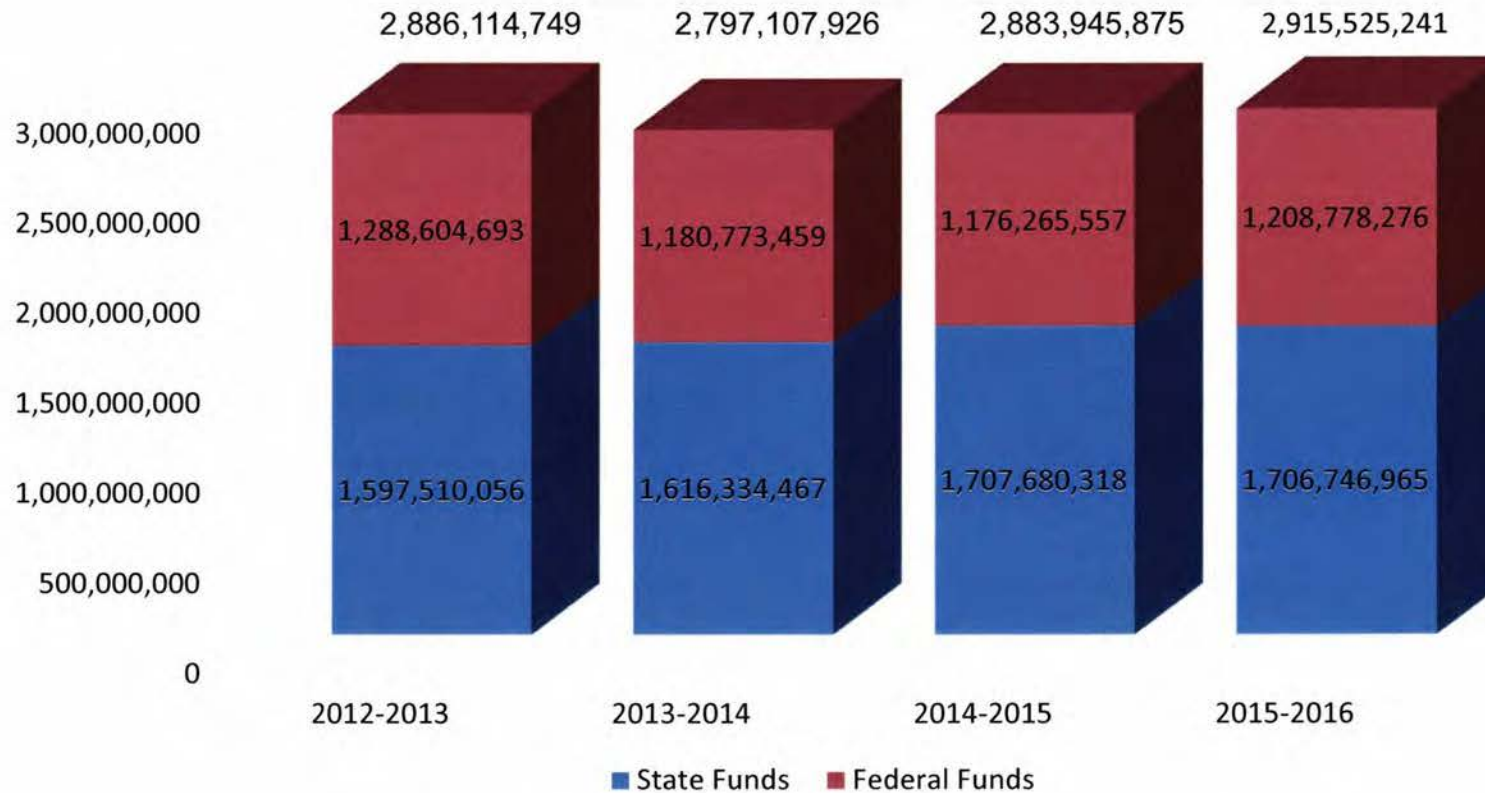
The Department of Children and Families
Fiscal Year 2015-2016
Legislative Budget Request
January 21, 2015

Mission: Protect the Vulnerable, Promote Strong and Economically Self-Sufficient Families,
and Advance Personal and Family Recovery and Resiliency.

DCF Mission

- **Protect the Vulnerable**
- **Promote Strong and Economically Self-sufficient Families**
- **Advance Personal and Family Recovery and Resiliency**

Florida Department of Children and Families General Appropriations Act Compared to 2015-16 LBR Department Budget



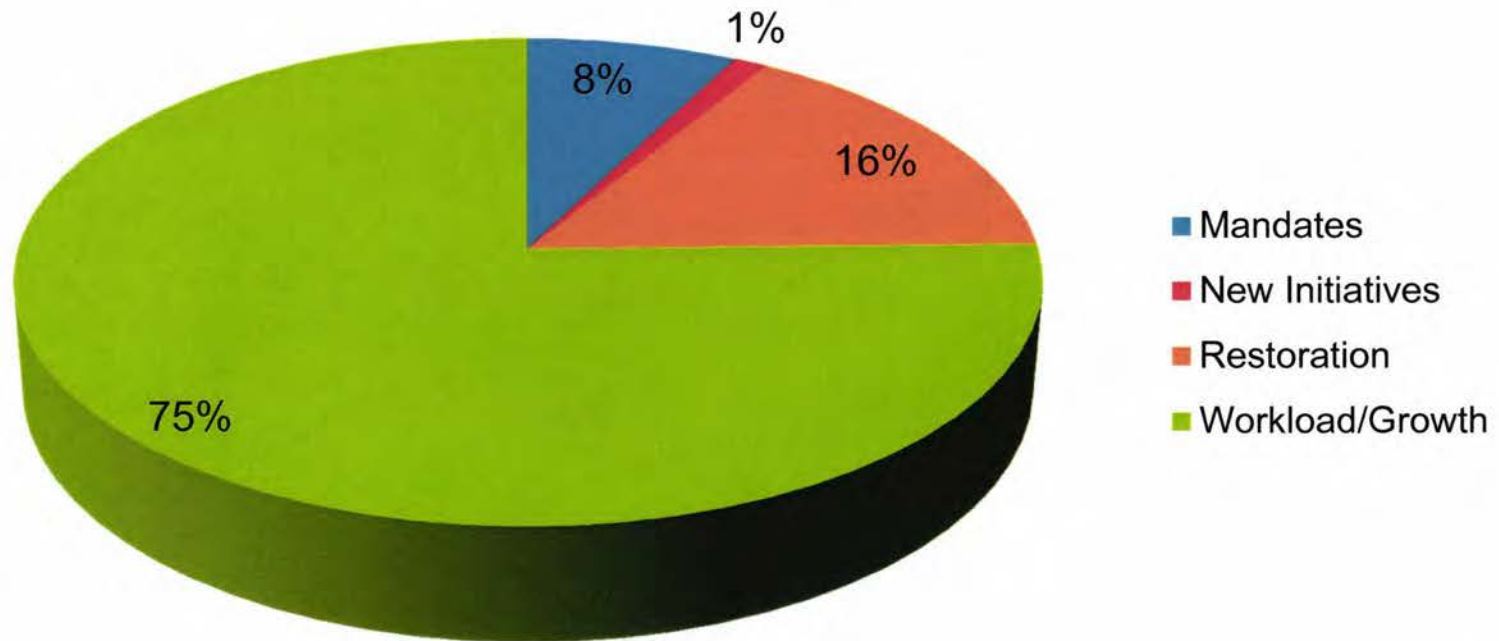
State Funds Include:

- General Revenue
- Administrative Trust Fund
- Child Welfare Training Trust Fund
- Domestic Violence Trust Fund
- Grants and Donations Trust Fund
- Operations and Maintenance Trust Fund
- Tobacco Settlement Trust Fund

Federal Funds Include:

- Alcohol, Drug Abuse and Mental Health Trust Fund
- Federal Grants Trust Fund
- Welfare Transition Trust Fund
- Social Services Block Grant
- Working Capital Trust Fund

Florida Department of Children and Families Fiscal Year 2015-2016 Budget Proposal Request



Mandates	\$8,478,143
New Initiatives	\$1,334,747
Restoration	\$17,959,524
Workload/Growth	\$84,860,613
Total Request	\$112,633,027
Request % of Total Budget	3.86%

**Florida Department of Children and Families
Fiscal Year 2015-2016 LBR Initiatives
By Budget Entity
Family Safety & Preservation Services**

Initiatives	Type	Request
Child Protective Investigations Workload Annualization	Workload/Growth	\$4,072,846
Children's Legal Services Newly Required Workload Adjustment (17 FTE)	Workload/Growth	\$1,325,616
Administered Funds Adjustment For State Attorney Children's Legal Service Staffing	Workload/Growth	\$320,663
Federal Funding For Child Welfare Improvement Training Title IV-E	Workload/Growth	\$14,050,260
Social Work Student Recruitment Stipends (2 FTE)	New	\$1,334,747
Case Management Enhancements and Professionalism	Workload/Growth	\$15,749,587
Community Based Care Risk Pool	Workload/Growth	\$5,000,000
Maintenance Adoption Subsidies	Workload/Growth	\$7,860,285
Foster Parent Cost of Living Adjustment Growth Rate	Mandatory	\$1,007,880
Healthy Families Expansion	Workload/Growth	\$4,983,849
Healthy Families Fund Source Shift	Workload/Growth	\$717,736
Budget Entity Total		\$56,423,469

**Florida Department of Children and Families
 Fiscal Year 2015-2016 LBR Initiatives
 By Budget Entity
 Economic Self Sufficiency Services**

Initiatives	Type	Request
Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding	Workload/Growth	\$2,760,665
Automated Community Connection to Economic Self Sufficiency Asset Verification	Restore	\$1,800,000
Access Identity Verification – Authentication Program	Restore	\$1,107,250
Budget Entity Total		\$5,667,915

Florida Department of Children and Families
Fiscal Year 2015-2016 LBR Initiatives
By Budget Entity
Mental Health Services & Substance Abuse Services

Mental Health Services		
Initiatives	Type	Request
Cost of Living Adjustment – Mental Health Contracted Agencies	Mandatory	\$5,770,263
Mental Health Forensic Beds	Workload/Growth	\$1,146,019
Secure Capacity Increase at the Apalachicola Forest Youth Facility/Juvenile Incompetent To Proceed Program	Workload/Growth	\$978,274
Sexually Violent Predator Program Workload Increase (2 FTE)	Workload/Growth	\$130,381
Healthy Transitions Grant	Workload/Growth	\$999,750
Restore Funding for Mental Health Community Action Treatment Teams	Restore	\$4,500,000
Restore Adult Community Mental Health County Criminal Justice Grants	Restore	\$341,661
Budget Entity Total		\$13,866,348

Substance Abuse & Mental Health Services		
Combined Initiatives	Type	Request
Care Management and Coordination (Mental Health Block Grant)	Workload/Growth	\$8,409,713
Care Management and Coordination (Substance Abuse Block Grant)	Workload/Growth	\$14,021,273
Budget Entity Total		\$22,430,986

**Florida Department of Children and Families
 Fiscal Year 2015-2016 LBR Initiatives
 By Budget Entity
 Executive Direction & Support Services**

Initiatives	Type	Request
Marissa Amora Relief Bill Annual Request	Mandatory	\$1,700,000
Maintenance and Repair (FCO)	Workload/Growth	\$2,333,696
Maintain Funding for Increased Workload for Primary Data Center to Support an Agency	Restore	\$2,102,364
Restore Funding for Programs Supported By Administrative Earnings	Restore	\$8,108,249
Budget Entity Total		\$14,244,309

**Florida Department of Children and Families
Fiscal Year 2015-2016 Schedule VIII B-2
Priority Listing for Possible Reduction
Exercise**

Priority	Program Activity	GR Reduction	State Trust Fund Reduction	Federal Reduction (SSBG, TANF, FGTF)	FY 15-16 Total Reduction	FY 15-16 FTE Reduction
1	OFFICE OF THE SECRETARY	(\$4,000,000)	(\$100,000)	(\$1,100,118)	(\$5,200,118)	(64.00)
2	ASSISTANT SECRETARY FOR ADMINISTRATION	(\$13,000,000)	(\$2,000,000)	(\$452,400)	(\$15,452,400)	(178.00)
3	INFORMATION TECHNOLOGY SERVICES			(\$325,000)	(\$325,000)	(5.00)
4	DATA PROCESSING SERVICES			(\$2,000)	(\$2,000)	
5	BENEFIT RECOVERY AND INTEGRITY			(\$900,000)	(\$900,000)	
6	ACCESS ADMINISTRATION	(\$4,000,000)		(\$4,497,156)	(\$8,497,156)	(116.00)
7	SUBSTANCE ABUSE PROGRAM OFFICE			(\$10,000)	(\$10,000)	
8	MENTAL HEALTH SERVICES PROGRAM OFFICE	(\$500,000)		(\$6,000)	(\$506,000)	
9	CHILD CARE REGULATION			(\$2,520,207)	(\$2,520,207)	(3.00)
10	ACCESS CALL CENTERS	(\$4,000,000)		(\$3,820,715)	(\$7,820,715)	(172.00)
11	FAMILY SAFETY - CHILD WELFARE			(\$1,088,043)	(\$1,088,043)	(4.00)
12	REGIONAL ADMINISTRATION LEGAL		(\$46,515)	0	(\$46,515)	
13	REGIONAL ADMINISTRATION GENERAL	(\$2,500,000)		0	(\$2,500,000)	(26.00)
14	ACCESS ELIGIBILITY	(\$26,000,000)		(\$28,280,331)	(\$54,280,331)	(959.00)
15	CIVIL COMMITMENT PROGRAM	(\$24,831,211)		0	(\$24,831,211)	(380.00)
16	HOMELESSNESS	(\$1,000,000)		(\$438,332)	(\$1,438,332)	
17	ADULT PROTECTIVE SERVICES			(\$2,756,572)	(\$2,756,572)	(44.00)
18	ADULT COMMUNITY MENTAL HEALTH			(\$3,000,000)	(\$3,000,000)	
19	ADULT SUBSTANCE ABUSE			(\$2,300,000)	(\$2,300,000)	
	Total Agency Reduction	(\$79,831,211)	(\$2,146,515)	(\$51,496,874)	(\$133,474,600)	(1,951.00)

Department of Elder Affairs

HOUSE HEALTH AND HUMAN SERVICES APPROPRIATIONS
SUBCOMMITTEE

AGENCY LBR 2015

SECRETARY SAMUEL P. VERGHESE



Department Mission and Vision

- **MISSION:** To foster an environment that promotes well-being for Florida's elders and enables them to remain in their homes and communities
- **VISION:** All Floridians aging with dignity, purpose, and independence
- **GOALS:**
 - Strengthening our Partnerships
 - Safeguarding our Resources
 - Honoring our Elders



Operating Budget 2014-2015

Budget Entity	FTE	Total Funds	Percent
Comprehensive Eligibility Services	272.5	\$18,358,055	6.2%
Home & Community Services	64.5	256,344,773	87.1%
Executive Direction & Support Services	71.5	9,284,422	3.2%
Consumer Advocate Services	32	10,422,529	3.5%
Total Recurring	440.5	\$294,409,779	



Legislative Budget Request

Alzheimer's Disease Initiative - \$2 million

- Provides respite services to the frailest of the frail
- Relief for caregivers
 - High levels of emotional stress & depression
 - Helps prevent burnout



Legislative Budget Request

Community Care for the Elderly - \$2.7 million

- Wide range of goods & services including: adult day health care, case aide, companionship, meals, transportation
- Generally being cared for by other frail elders
- Half of them have caregivers that are also in crisis



Legislative Budget Request

Long-Term Care Ombudsman Program - \$2.91 million

- Protects residents in facilities
- Network of professional, trained volunteers
- Increase volunteer base by additional 300
- Increase visitations



Legislative Budget Request

Memory Disorder Clinics - \$220,000

- Implement HB 709
- Incentive Funding for Increased Services
 - Clinical services
 - Public outreach
 - Reach individuals with memory disorders



Legislative Budget Request

Statewide Senior Legal Helpline - \$250,000

- Provides sustainability
- Continues services to vulnerable seniors
 - Legal advice
 - Critical government benefits
 - Avoids legal proceedings



Legislative Budget Request

Statewide Public Guardianship - \$190,539 GR

- \$3 million has increased contracts by 50%
- Staff positions for contract monitoring
 - Was managing 27 counties, now 67
 - 1 additional FTE
 - Convert 2 OPS to 2 FTE



Target Reductions

Target reductions for 2015-16:

- Trust Fund - \$36,020
- General Revenue - \$5,817,365

Reductions are focused in the budget entity where the significant percentage of GR is appropriated – Home and Community Services



Target Reductions

Issue #1: Cap participation in ADI - \$ 1,753,540 GR

Alzheimer's Disease Initiative (ADI) provides respite to the caregivers of seniors with Alzheimer's

- This issue proposes capping participation to 970 slots



Target Reductions

Issue #2: Cap participation in CCE - \$ 3,161,600 GR

Community Care for the Elderly (CCE) provides community based services to help functionally impaired seniors live in the least restrictive yet most cost-effective environment suitable to their needs

- This issue proposes capping participation to 6,809 slots



Target Reductions

Issue #3: Cap participation in HCE - \$ 905,010 GR

Home Care for the Elderly (HCE) encourages the provision of care to elders in family homes as an alternative to institutional or nursing home care.

- This issue proposes capping participation to 2,250 slots



Contact Information

- Main Line: 850-414-2000
- Elder Helpline: 1-800-96-ELDER (1-800-963-5337)
- Fax: 850-414-2004
- Website: elderaffairs.state.fl.us
- Secretary Samuel P. Verghese
 - 850-414-2039
- Legislative Affairs Director, Jo Morris
 - 850-414-2155 or morrisj@elderaffairs.org



Department of Health LBR Request and Schedule VIII B Proposed Reductions





Priority Issues

Information Technology



Priority Issues

Title	Issue	General Revenue	Trust Funds
Software/System Fail-Safe	Replacement of current software and hardware components used within the departments IT infrastructure, annual maintenance agreements, and user licenses for replaced system components.	\$ 4,084,860	
Oral Health Record	Support the Electronic Oral Dental Health Record system project and move 27 Local Health Departments dental clinics forward.	\$ 3,453,250	
Medical Quality Assurance Modernization Project	The final phase of the MQA Licensure modernization project.		\$ 2,166,740



Priority Issues

Safety and Protecting Communities



Priority Issues

Title	Issue	General Revenue	Trust Funds
Ensuring Safe & Effective Care of Patients with Highly Contagious Disease in Florida	Enable the department to respond to potentially serious and highly contagious pathogens entering our state.	\$ 2,644,614	
Epidemiology Support and Disease Surveillance Systems	Enhancements to the Merlin reporting system due to a new reporting rule.	\$ 887,672	
Replacement of Pool Vehicles	Replacement of six aging vehicles within the departments motor pool.		\$ 154,111
Replacement of Environmental Sampling Equipment	Replacement of existing radiological core soil sampling equipment.		\$ 86,000



Priority Issues

Health



Priority Issues

Title	Issue	General Revenue	Trust Funds
Healthy Students are Florida's Future	Pilot project aimed at improving school health capabilities for Florida's school-age children in two regions.	\$ 2,000,000	\$2,000,000
Florida Poison Information Center	Funding to absorb increasing costs of operating and maintaining quality poison control services.	\$ 500,000	
Brain and Spinal Cord Injury Home and Community Based Waiver	Funding to continue support of the waiver program and 25 new slots, plus one Program Consultant to provide case management services.	\$ 3,580,047	
Prostate Cancer System of Care	Implement a public-private quality improvement collaborative partnerships to improve early detection and screening of prostate cancer.	\$ 300,000	
Preventive Medicine and Public Health Education Program	Funding to support a preventive medicine and public health residency in Florida and to pilot a new master degree in public health program.	\$ 498,624	



Priority Issues

Resources



Priority Issues

Title	Issue	General Revenue	Trust Funds
Office of Compassionate Use	Funding for staff and the online compassionate use patient registry.		\$ 749,122
Coordinating Council for the Deaf and Hard of Hearing	Funding to support the council by maintaining dedicated staff.	\$ 220,680	
Disability Determination Resource Issues	Staffing resources and Operating Capital Outlay for the relocation of an area office.	\$ 9,478	\$ 762,620
Medical Quality Assurance Resource Issues	Additional staffing resources for the Call Center, Clinical Boards, and the Board of Nursing.		\$ 240,943
Fixed Capital Outlay Resources	Funding for building code corrections, facility repairs, facility completion, ADA compliance, and replacement assessment studies.	\$ 8,629,688	\$ 10,158,760



Reductions and Efficiencies

Schedule VIII B Proposed Reductions



Schedule VIII B Proposed Reductions

Title	Issue	General Revenue	Trust Funds
Contracts	Includes items that are either county/community specific, or does not provide direct medical services.	\$ (20,605,590)	\$ (2,427,831)
Administrative Efficiencies	Programs were reviewed and identified items that found efficiencies.	\$ (9,125,196)	\$ (2,744,552)
Trust Fund Sweeps	Non-recurring cash was identified in varies trust funds.		\$ (14,967,350)
Funding Reductions	Local funds exempt from the Schedule VIII B.		\$ (20,279,241)



Summary

- Total Proposed New Priority Issues
 - \$26.8 million (General Revenue)
 - \$16.3 million (Trust Fund)
- Total Proposed Schedule VIII-B Reductions
 - \$29.7 million (General Revenue)
 - \$40.4 million (Trust Fund)



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

Honoring those who served U.S.

Florida House of Representatives – Health Care Appropriations Subcommittee – January 21, 2015

FY 2015-16 Legislative Budget Request &

Schedule V-III B – Priority Listing of Agency Budget Issues for Possible Reductions

Leticia Nazario-Braddock, Director of Administration

www.FloridaVets.org

Who We Are

- FDVA is a Cabinet Agency responsible for assisting Florida's veterans, their families and survivors in improving their health and economic well-being through quality benefit information, advocacy, education and long-term health care.



Agency Mission and Vision

- **Mission:** To advocate with purpose and passion for Florida veterans and link them to superior services, benefits and support.



- **Vision:** FDVA is the premier point of entry for Florida veterans to access earned services, benefits and support.

Florida Department of Veterans' Affairs

FY 2015-16 Legislative Budget Request



FDVA FY 2015-16 LBR Summary by Priority and Funding Source

Priority	LBR Issue	FTE	General Revenue	Trust Funds		Total Request
				State	Federal	
1A	CIP -Federal Grants			\$3,850,000	\$ 7,150,000	\$11,000,000
1B	CIP - Renovations			\$1,988,800		\$ 1,988,800
2	SVNH #7			\$ 700,000	\$ 1,300,000	\$ 2,000,000
	SVNH #8		\$1,400,000		\$ 2,600,000	\$ 4,000,000
3	Funding of Bureau of Information & Research	5	\$ 449,423			\$ 449,423
4/5	Switch FTE from TF to GR		\$ 910,266	\$ (910,266)		\$ -
6	Mission Critical FTEs Cabinet /Legislative	2	\$ 210,194			\$ 210,194
7	Mission Critical FTEs VP/VCEs	7	\$ 496,844			\$ 496,844
8	Information Technology Licenses		\$ 288,587			\$ 288,587
9	Laptops/Air cards		\$ 73,408			\$ 73,408
10	Mission Critical FTEs Human Resources	3	\$ 242,371			\$ 242,371
11	Mission Critical FTE - SAA	1		\$ 107,348		\$ 107,348
12	Quality Assessment Increase Authority			\$ 987,000		\$ 987,000
13	Mission Critical FTE Executive Direction	0.5	\$ 27,685			\$ 27,685
14	Mission Critical FTEs Campus Representatives	46	\$2,907,969			\$ 2,907,969
15	G&D TF Increase Authority			\$ 50,000		\$ 50,000
16	Replacement of car			\$ 23,750		\$ 23,750
Total Request		64.5	\$ 7,006,747	\$ 6,796,632	\$ 11,050,000	\$24,853,379
Percent of Total			28.19%	27.35%	44.46%	100.0%

Legend:

- * CIP - Capital Improvement Plan
- * SVNH - State Veterans' Nursing Home
- * FTE - Full Time Equivalent - position
- * VP - Veterans' Preference
- * VCEs - Veterans' Claims Examiners
- * TF - Trust Fund
- * GR - General Revenue
- * SAA - Federal State Approving Agency
- * G&D - Grants & Donations Trust Fund



FDVA FY 2015-16 LBR – Priority 1A

State Veterans' Homes Program

Fixed Capital Outlay – Capital Improvement Plan

- Increase in Budget Authority for upgrades and renovation projects for two (2) State Veterans' Nursing Homes. More reliable and safer equipment and facilities will greatly enhance the services and support provided to our veterans, while minimizing State of Florida risks and liability exposure.
 - State Operation & Maintenance Trust Fund (Matching 35%) – \$3,850,000
 - Federal Grants Trust Fund (65%) – \$7,150,000
 - Total - \$11,000,000

- The scope of these grants is safety and security issues, including replacement of fire alarm system, replacement/upgrades to the nurse call system and elopement system, and replacement of the emergency generator and fuel storage tank.
 - Douglas T. Jacobson, Port Charlotte – Opened in 2004
 - Alexander Nininger, Pembroke Pines – Opened in 2001

FDVA FY 2015-16 LBR – Priority 1B
State Veterans' Homes Program
Fixed Capital Outlay – Capital Improvement Plan

- Increase in Budget Authority for upgrades and renovation projects for seven (7) State Veterans' Homes.
 - State Homes for Veterans Trust Fund – \$1,988,800
- Site-specific facilities plans for maintenance, repair and replacement of fixed capital outlay, and emergency repair at the State Veterans' Domiciliary Home (SVDH) and each of the six State Veterans' Nursing Homes (SVNH) operated by the department.
- Capital renewal is necessary to properly maintain current and anticipated buildings and systems, and encompasses on-going activities to identify, prevent, and correct conditions that, left untreated, result in a reduction or elimination of serviceable component systems.
- Examples of Capital Improvement Plan projects are:
 - Building Systems – Replacement of carpets, painting, replacement of water pump, cleaning of air duct, replacement of roof, etc.
 - 7• Campus Systems – Road system paving, etc.



FDVA FY 2015-16 LBR – Priority 2 State Veterans' Homes Program New Homes Construction – SBNH #7 and SVNH #8

- Budget authority to continue construction of the 7th state owned State Veterans' Nursing Home (SVNH) in St. Lucie County and General Revenue (GR) funding and budget authority to begin construction on an 8th state owned SVNH. Both SVNH will be built and funded in partnership with the United States Department of Veterans Affairs on a cost-share basis.
 - SVNH #7 – Next phase of construction of the 7th State Veterans' Nursing Home (SVNH) in St. Lucie County (already begun under a previous budget).
 - State Operation & Maintenance Trust Fund (Matching 35%) – \$700,000
 - Federal Grants Trust Fund (65%) – \$1,300,000
 - Total – \$2,000,000
 - SVNH #8 – Initial funding for construction of an 8th SVNH.
 - General Revenue (Matching 35%) – \$1,400,000
 - Federal Grants Trust Fund (65%) – \$2,600,000
 - Total – \$4,000,000

FDVA FY 2015-16 LBR – Priority 3
Executive Direction & Support Services (EDSS)
Bureau of I&R – Five (5) Mission Essential Positions

- Requests funding for (5) Full Time Equivalent (FTE) mission essential positions in the Department's Executive Direction and Support Services (EDSS).
- General Revenue – \$449,423
 - To fulfill statutory requirements pursuant to section 20.37(2)(a)(1), Florida Statutes.
 - The Bureau of Information and Research (Bureau of I&R) will be responsible for:
 - Strategic planning, research, project management, compilation and analysis of data related to Florida veterans and their dependents.
 - Preparation of studies, briefings, speeches, articles and other time-sensitive projects to promote the agencies position on vital Veterans Affairs issues to Florida's government, media, and the public at large and provide stakeholders relevant data and information to be used for decision-making and development of strategies for the benefit of the State of Florida and its veterans.

FDVA FY 2015-16 LBR – Priority 4 & 5
Division of Veterans' Benefits & Assistance (B&A)
Shifting of Funding from O&M TF to GR (ADD & DELETE)

- Funding shift from the O&M TF (deduct) to GR (add) for the continuation of funding of 13 existing positions.
- Net of this request is \$0
 - O&M TF – -\$910,266
 - GR – +\$910,266

Florida Department of Veterans' Affairs

FY 2015-16 Schedule VIIB-2 Possible Reduction Issues

Florida Department of Veterans' Affairs Summary of Reduction Issues

FY 2015-16

Schedule VIII B-2 - Priority List for Possible Reduction in the Event of Revenue Shortfalls for Legislative Budget Request Year

Proposed Reductions

Priority 01	State Veterans' Nursing Homes (50100100)		
Code	Appr Title	Fund	Amount
030000	OPS	2516	\$ 645,505
040000	Expense	2516	\$ 1,736,995
060000	OCO	2516	\$ 9,399
070000	Food	2516	\$ 191,586
100777	Contracted Services	2516	\$ 287,126
	Sub-Total		\$ 2,870,611

Priority 02	Veterans' Benefits and Assistance (BA) (50100700)		
Code	Appr Title	Fund	Amount
010000	Salaries & Benefits	1000	\$ 178,375
030000	OPS	1000	\$ 12,000
040001	Expense	1000	\$ 31,298
	Sub-Total		\$ 221,673

Priority 03	Executive Direction and Support Services (50100400)		
Code	Appr Title	Fund	Amount
030000	OPS	1000	\$ 3,197
040000	Expense	1000	\$ 98,356
060001	OCO	1000	\$ 11,871
100777	Contracted Services	1000	\$ 66,883
	Sub-Total		\$ 180,307

Total All	
GR	\$ 401,980
TF	\$ 2,870,611
Total All	\$ 3,272,591



Florida Department of Veterans' Affairs Summary of Reduction Issues

Priority 1 – State Veterans' Homes Program – O&M TF: -\$2,870,611

- Reduction would result in an equal reduction in the long term health care services provided to our veteran residents.
- Would negatively impact the ability of the facilities to operate in compliance with state and federal mandates.

Priority 2 – Division of Veterans' Benefits & Assistance – GR: -\$221,673

- Reduction would result in a decrease in veterans' services and outreach to veterans.
- Would decrease ability to garner federal dollar garnered through advocacy on behalf of Florida's veteran, which potentially frees dollars from state expenditures.

Priority 3 – Executive Direction & Support Services – GR: -\$180,307

- Reduction would require significant reductions in the level of support and oversight provided to the State Veterans' Homes Program and Division of Veterans' Benefits and Assistance.
- Would negatively impact the ability of the Department to advocate for Florida veterans.

End of Presentation

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