

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>VETERANS' HOMES</u>							50100100
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
COURIER LOGISTICS TO MEDICAL							
SUPPLIES - ADD							3D00100
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE				3,000			2516 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 PRIORITY #02

Reprioritization Issue: Office Supply costs redirected to expense dollars with higher operational priority.  
 Programs affected: State Veteran's Homes Program (50100100)  
 Executive Direction and Support Services (50100400)  
 Veteran's Benefits and Assistance (50100700)

Describe why this is no longer the best use of resources:  
 The Florida Department of Veterans' Affairs currently scan invoices, enters them into the OASIS system, and attaches the original to the voucher for an audit trail back up. The original supporting documents are retained per Department of State requirements for five fiscal years. The Department of Financial Services (DFS) requires that all invoices be copied and sent to Tallahassee, where they are held for 30 days, in case they are required for a quick audit. To comply with this requirement our Department incurs the following costs:

- 1) Time and effort of staff members not quantified.
- 2) Paper and usage of machine to copy invoices.
- 3) FedEx them to DFS offices in Tallahassee.

During Fiscal Year 2013-14, the Department spent approximately \$3,000 on paper, toner and courier costs for over 16,000 invoices. This number does not factor in the additional costs incurred through salary dollars spent in front of copy machines, or in duplication of effort, nor the cost to DFS in both time and expense to destroy the documents when determined unnecessary after thirty days.

While it is good practice for DFS to oversee the payment of invoices and have back-up documentation to ensure accuracy and legitimacy of payments made by state agencies, any invoice flagged for closer inspection can be easily examined electronically through OASIS access and if further inspection is necessary, the original invoice can be pulled, copied, and sent to Tallahassee on an individual basis rather than automatically copying and sending them all.

Specify statutes/rules/ that would need to be suspended or permanently changed:  
 DFS would need to suspend their requirement to send paper copies of all invoices to Tallahassee.

Describe the program/service into which the Department would redirect the resources:

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100100
						13
						<u>1303.00.00.00</u>
						3D00000
						3D00100

VETERANS' AFFAIRS, DEPT OF  
 PGM: SERVICES TO VETERANS  
VETERANS' HOMES  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 FUNDING REPRIORITIZATIONS  
 COURIER LOGISTICS TO MEDICAL  
 SUPPLIES - ADD

50000000  
 50100000  
 50100100  
 13  
1303.00.00.00  
 3D00000  
 3D00100

The Department proposes best use of resources eliminating the use of funds for copying and mailing supporting documentation to DFS to save dollars for higher priority expense items. We would not need to redirect funds out of this appropriation category.

Proposed Reprioritization Suspension: (Issue #3D00110)

Code	Appropriation Title	Object Code - Description	Fund	Amount
040000	Expense	380000-Office Supplies	2516	-\$3,000

Proposed Redirected Result: (Issue #3D00100)

Code	Appropriation Title	Object Code - Description	Fund	Amount
040000	Expense	342008- Medical Supplies	2516	\$3,000

NET RESULT: \$ 00

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COURIER LOGISTICS TO MEDICAL  
 SUPPLIES - DEDUCT  
 EXPENSES

3D00110  
 040000

OPERATIONS AND MAINT TF -STATE 3,000-

2516 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:  
 PRIORITY #02

IT COMPONENT? NO

Reprioritization Issue: Office Supply costs redirected to expense dollars with higher operational priority.  
 Programs affected: State Veteran's Homes Program (50100100)  
 Executive Direction and Support Services (50100400)  
 Veteran's Benefits and Assistance (50100700)

Describe why this is no longer the best use of resources:

The Florida Department of Veterans' Affairs (FDVA) currently scan invoices, enters them into the OASIS system, and attaches the original to the voucher for an audit trail back up. The original supporting documents are retained per Department of State requirements for five fiscal years. The Department of Financial Services (DFS) requires that all invoices be copied and sent to Tallahassee, where they are held for 30 days, in case they are required for a quick audit.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100100
						13
						<u>1303.00.00.00</u>
						3D00000
						3D00110

VETERANS' AFFAIRS, DEPT OF  
 PGM: SERVICES TO VETERANS  
VETERANS' HOMES  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 FUNDING REPRIORITIZATIONS  
 COURIER LOGISTICS TO MEDICAL  
 SUPPLIES - DEDUCT

To comply with this requirement our Department incurs the following costs:

- 1) Time and effort of staff members not quantified.
- 2) Paper and usage of machine to copy invoices.
- 3) FedEx them to DFS offices in Tallahassee.

During Fiscal Year 2013-14, the Department spent approximately \$3,000 on paper, toner and courier costs for over 16,000 invoices. This number does not factor in the additional costs incurred through salary dollars spent in front of copy machines, or in duplication of effort, nor the cost to DFS in both time and expense to destroy the documents when determined unnecessary after thirty days.

While it is good practice for DFS to oversee the payment of invoices and have back-up documentation to ensure accuracy and legitimacy of payments made by state agencies, any invoice flagged for closer inspection can be easily examined electronically through OASIS access and if further inspection is necessary, the original invoice can be pulled, copied, and sent to Tallahassee on an individual basis rather than automatically copying and sending them all.

Specify statutes/rules/ that would need to be suspended or permanently changed:  
 DFS would need to suspend their requirement to send paper copies of all invoices to Tallahassee.

Describe the program/service into which the Department would redirect the resources:  
 The Department proposes best use of resources eliminating the use of funds for copying and mailing supporting documentation to DFS to save dollars for higher priority expense items. We would not need to redirect funds out of this appropriation category.

Proposed Reprioritization Suspension: (Issue #3D00110)

Code	Appropriation Title	Object Code - Description	Fund	Amount
040000	Expense	380000-Office Supplies	2516	-\$3,000

Proposed Redirected Result: (Issue #3D00100)

Code	Appropriation Title	Object Code - Description	Fund	Amount
040000	Expense	342008- Medical Supplies	2516	\$3,000

NET RESULT: \$ 00

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	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	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
FUNDING REPRIORITIZATIONS							3D00000
RISK MANAGEMENT TO QUALITY							
ASSESSMENT - ADD							3D00200
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE				132,000			2516 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:  
 PRIORITY #03

IT COMPONENT? NO

Reprioritization Issue: Cap of Risk Management insurance premiums and redirect to Quality Assessment fee levied by the Agency for Health Care Administration.

Programs affected: State Veteran's Homes Program (50100100)

Describe why this is no longer the best use of resources:

The State Veterans' Homes Program (Homes Program) provides high quality long-term health care services to eligible Florida veterans. The Homes Program is self-supporting and revenue neutral to the State of Florida, not requiring General Revenue to support its operations. Revenue to sustain the operations is generated from the reimbursement for the care provided to our veteran residents.

Risk Management insurance premiums for the seven (7) State Veterans' Facilities represents approximately 2.5% of the total costs of the Homes Program. These premiums are onerous to the operations of the Program.

The Department fully realizes that there are risks associated with operating long-term care facilities, and therefore does not propose a suspension of this coverage. However, the Department requests our experience to be re-evaluated to provide more credibility to the most recent experience year for further decreases in premiums for the upcoming fiscal year and for redirecting of these funds to partially cover the estimated increases in Quality Assessment fees effective FY 2015-16. This exercise assumes a decrease for FY 2015-16 of 5% of current costs, which results in the amount of \$132,000.

Specify statutes/rules/ that would need to be suspended or permanently changed:

The Department does NOT request a suspension or change of rule but a decrease for FY 2015-16.

Describe the program/service into which the Department would redirect the resources:

In order to operate long-term care facilities, the facilities must be licensed by the state. That inspection and licensing procedure is accomplished by the Agency for Health Care Administration (AHCA) and there is a fee charged for each non-Medicare resident day of care provided to accomplish those inspections. We request to level the payment of Risk Assessment Fees at Management fees at in savings of \$132,000 in budget authority are redirected to the payment of the AHCA Quality Assessment fees, which are also increased each year.

Proposed Reprioritization Suspension: (Issue 3D00210)

Code	Appropriation Title	Fund	Amount
103241	Risk Assessment	2516	-\$132,000

Proposed Redirected Result: (Issue 3D00200)

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	
REPRIORTIZN	N/R 2015-16	ANZ 2015-16	ANZ 2015-16	ANZ 2015-16	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RISK MANAGEMENT TO QUALITY						
ASSESSMENT - ADD						3D00200

Code	Appropriation Title	Fund	Amount
040000	Expense	2516	\$132,000
		NET RESULT:	\$00.00

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RISK MANAGEMENT TO QUALITY						3D00210
ASSESSMENT - DEDUCT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
OPERATIONS AND MAINT TF	-STATE	132,000-				2516 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 PRIORITY #03

Reprioritization Issue: Cap of Risk Management insurance premiums and redirect to Quality Assessment fee levied by the Agency for Health Care Administration.

Programs affected: State Veteran's Homes Program (50100100)

Describe why this is no longer the best use of resources:

The State Veterans' Homes Program (Homes Program) provides high quality long-term health care services to eligible Florida veterans. The Homes Program is self-supporting and revenue neutral to the State of Florida, not requiring General Revenue to support its operations. Revenue to sustain the operations is generated from the reimbursement for the care provided to our veteran residents.

Risk Management insurance premiums for the seven (7) State Veterans' Facilities represents approximately 2.5% of the total costs of the Homes Program. These premiums are onerous to the operations of the Program.

The Department fully realizes that there are risks associated with operating long-term care facilities, and therefore does not propose a suspension of this coverage. However, the Department requests our experience to be re-evaluated to provide more credibility to the most recent experience year for further decreases in premiums for the upcoming fiscal year and for redirecting of these funds to partially cover the estimated increases in Quality Assessment fees effective FY 2015-16. This exercise assumes a decrease for FY 2015-16 of 5% of current costs, which results in the amount of \$132,000.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2015-16		ANZ 2015-16		
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>
FUNDING REPRIORITIZATIONS						3D00000
RISK MANAGEMENT TO QUALITY						
ASSESSMENT - DEDUCT						3D00210

Specify statutes/rules/ that would need to be suspended or permanently changed:  
 The Department does NOT request a suspension or change of rule but a decrease for FY 2015-16.

Describe the program/service into which the Department would redirect the resources:  
 In order to operate long-term care facilities, the facilities must be licensed by the state. That inspection and licensing procedure is accomplished by the Agency for Health Care Administration (AHCA) and there is a fee charged for each non-Medicare resident day of care provided to accomplish those inspections. We request to level the payment of Risk Assessment Fees at Management fees at in savings of \$132,000 in budget authority are redirected to the payment of the AHCA Quality Assessment fees, which are also increased each year.

Proposed Reprioritization Suspension: (Issue 3D00210)

Code	Appropriation Title	Fund	Amount
103241	Risk Assessment	2516	-\$132,000

Proposed Redirected Result: (Issue 3D00200)

Code	Appropriation Title	Fund	Amount
040000	Expense	2516	\$132,000

NET RESULT: \$00.00

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
EXECUTIVE DIR/SUPPORT SVCS							50100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES - CONTRACTED SERVICES TO							
EXPENSE AND OPERATING CAPITAL							
OUTLAY - ADD							3D00010
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE				25,000			2516 1
OPERATING CAPITAL OUTLAY							060000
OPERATIONS AND MAINT TF -STATE				25,000			2516 1
TOTAL: EXECUTIVE DIRECTION AND SUPPORT							3D00010
SERVICES - CONTRACTED SERVICES TO							
EXPENSE AND OPERATING CAPITAL							
OUTLAY - ADD							
TOTAL ISSUE.....				50,000			

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 POSSIBLE BUDGET REPRIORITIZATION  
 PRIORITY 01

Reprioritization Issue: Redirect Contracted Services budget authority for outreach to Expense and OCO for outreach.  
 Programs Affected: Executive Direction and Support Services (50100400)

Describe why this is no longer the best use of resources:

The Fiscal Year 2013-14 General Appropriations Act included \$100,000 in recurring budget authority under the Operations and Maintenance Trust Fund in the Special Categories - Contracted Services for outreach. These funds were requested to raise awareness of benefits available to veterans and their families. During FY 2013-14 the need to support the outreach activities required the use of funds from the Expense and Operating Capital Outlay (OCO) Categories to develop and purchase high quality brochures, pamphlets, flyers and others printed materials to use and distribute in veterans' outreach events.

Specify statutes/rules/ that would need to be suspended or permanently changed:

The services described are not included in proviso, or any other statutory vehicle, so there is no required implementing or conforming bills.

Describe the program/service into which the Department would redirect the resources:

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100400
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00010

VETERANS' AFFAIRS, DEPT OF  
 PGM: SERVICES TO VETERANS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 FUNDING REPRIORITIZATIONS  
 EXECUTIVE DIRECTION AND SUPPORT  
 SERVICES - CONTRACTED SERVICES TO  
 EXPENSE AND OPERATING CAPITAL  
 OUTLAY - ADD

50000000  
 50100000  
 50100400  
 16  
1602.00.00.00  
 3D00000  
  
 3D00010

The funding is currently directed through the Contracted Services Category. However, the Department requires recurring authority in the Expense and OCO categories to cover the cost of print media and purchase equipment, such as portable displays. These materials will allow the Department to optimize opportunities to raise awareness of benefits to veterans and their families at outreach events throughout the State of Florida.

Compare the results or benefits from the current use of resources vs. redirection describing methodology used for comparison:

Last fiscal year, the Division of Benefits and Assistance Field Services personnel attended more than 600 events, providing outreach material to more than 53,000 veterans and their families. Budget amendment B7204 was approved to move authority out of Contracted Services Category to the Expense Category to allow the Department to print brochures, pamphlets, flyers and other materials with benefit information to circulate at events. The benefit to the current appropriation of these resources is difficult to quantify because the results are based on the number of scheduled events throughout the fiscal year.

Proposed Reprioritization Suspension: (Issue 3D00020)

Code	Appropriation Title	Fund	Amount
100777	Contracted Services	2516	-\$50,000

Proposed Redirected Result: (Issue 3D00010)

Code	Appropriation Title	Fund	Amount
040000	Expense	2516	\$25,000
060000	Operating Capital Outlay	2516	\$25,000

Total \$50,000

NET RESULT: \$00.00

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
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>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES - CONTRACTED SERVICES TO						
EXPENSE AND OPERATING CAPITAL						
OUTLAY - DEDUCT						3D00020
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATIONS AND MAINT TF	-STATE	50,000-				2516 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
POSSIBLE BUDGET REPRIORITIZATION  
PRIORITY 01

Reprioritization Issue: Redirect Contracted Services budget authority for outreach to Expense and OCO for outreach.  
Programs Affected: Executive Direction and Support Services (50100400)

Describe why this is no longer the best use of resources:  
The Fiscal Year 2013-14 General Appropriations Act included \$100,000 in recurring budget authority under the Operations and Maintenance Trust Fund in the Special Categories - Contracted Services for outreach. These funds were requested to raise awareness of benefits available to veterans and their families. During FY 2013-14 the need to support the outreach activities required the use of funds from the Expense and Operating Capital Outlay (OCO) Categories to develop and purchase high quality brochures, pamphlets, flyers and others printed materials to use and distribute in veterans' outreach events.

Specify statutes/rules/ that would need to be suspended or permanently changed:  
The services described are not included in proviso, or any other statutory vehicle, so there is no required implementing or conforming bills.

Describe the program/service into which the Department would redirect the resources:  
The funding is currently directed through the Contracted Services Category. However, the Department requires recurring authority in the Expense and OCO categories to cover the cost of print media and purchase equipment, such as portable displays. These materials will allow the Department to optimize opportunities to raise awareness of benefits to veterans and their families at outreach events throughout the State of Florida.

Compare the results or benefits from the current use of resources vs. redirection describing methodology used for comparison:  
Last fiscal year, the Division of Benefits and Assistance Field Services personnel attended more than 600 events, providing outreach material to more than 53,000 veterans and their families. Budget amendment B7204 was approved to move authority out of Contracted Services Category to the Expense Category to allow the Department to print brochures,

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2015-16	SCH VIIIC	ANZ 2015-16	
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>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES - CONTRACTED SERVICES TO						
EXPENSE AND OPERATING CAPITAL						
OUTLAY - DEDUCT						3D00020

pamphlets, flyers and other materials with benefit information to circulate at events. The benefit to the current appropriation of these resources is difficult to quantify because the results are based on the number of scheduled events throughout the fiscal year.

Proposed Reprioritization Suspension: (Issue 3D00020)

Code	Appropriation Title	Fund	Amount
100777	Contracted Services	2516	-\$50,000

Proposed Redirected Result: (Issue 3D00010)

Code	Appropriation Title	Fund	Amount
040000	Expense	2516	\$25,000
060000	Operating Capital Outlay	2516	\$25,000
			-----
		Total	\$50,000

NET RESULT: \$0.00

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