

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES
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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>
PROGRAM REDUCTIONS			33V0000
STATE VETERANS' HOMES PROGRAM			
REDUCTIONS			33V0100
OTHER PERSONAL SERV			030000
OPERATIONS AND MAINT TF	-STATE 939,970-		2516 1
	=====		
EXPENSES			040000
OPERATIONS AND MAINT TF	-STATE 1,191,684-		2516 1
	=====		
OPERATING CAPITAL O			060000
OPERATIONS AND MAINT TF	-STATE 18,350-		2516 1
	=====		
FOOD PRODUCTS			070000
OPERATIONS AND MAINT TF	-STATE 322,656-		2516 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATIONS AND MAINT TF	-STATE 469,093-		2516 1
	=====		
TOTAL: STATE VETERANS' HOMES PROGRAM			33V0100
REDUCTIONS			
TOTAL ISSUE.....	2,941,753-		
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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #01

Issue Reduction: State Veterans' Nursing Homes (50100100)

Issue Code: 33V0100

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, not currently requiring General Revenue to support its operations. Revenue to sustain the operations is generated from the reimbursement for the care provided to our veteran

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REDUCTIONS		
POS	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>
PROGRAM REDUCTIONS		33V0000
STATE VETERANS' HOMES PROGRAM		
REDUCTIONS		33V0100

residents.

A reduction of \$2,941,753 in the funding authority of the Operations and Maintenance Trust Fund would result in an equal reduction in the services provided to our residents. Such reduction would impact the ability of the facilities to operate in compliance with state and federal mandates. The long-term health care services are mainly provided by permanent personnel; however, due to the required, around the clock, long term care provided to our veteran residents the use of Other Personnel Services (OPS) is crucial to ensure compliance with the state mandated minimum nurse-staffing ratio. A reduction in the OPS budget authority would leave the Homes Program unable to provide quality long term care to our veteran residents.

The occupancy in the State Veterans Homes has increased during the last years from overall 93% in Fiscal Year 2009-10 to currently higher than 99%. Higher occupancy in the facilities results in increased needs of goods and services to support resident care. Any reduction in the OPS (030000), Expense (040000), OCO (060000) Food (070000), and Special Category - Contracted Services (100777) categories would negatively impact the ability of the facilities to provide basic daily needs to our veteran residents thus increasing the exposure to risks and non-compliance of the Homes Program. Reductions will severely affect the quality of life for the veterans in our homes.

There is no sub-program or component of this operational entity that can be eliminated; the reductions must be taken from existing operations. Any reductions to the limited funding of the Homes Program could have dire consequences to our veteran residents. The Department requests the exclusion of the Homes Program from the 5% reduction consideration of Schedule VII-B-2 - 5%.

Proposed Reduction Totals:

Code	Appropriation Title	Fund	Amount
030000	OPS	2516	-\$939,970
040000	Expense	2516	-\$1,191,684
060000	OCO	2516	-18,350
070000	Food	2516	-\$322,656
100777	SC-Contracted Service	2516	-\$469,093
	TOTAL:		\$-2,941,753

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TOTAL: LONG-TERM CARE		1303.00.00.00
BY FUND TYPE		
TRUST FUNDS.....	2,941,753-	2000
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		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
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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>
MANAGEMENT REDUCTIONS			33G0000
OTHER PERSONAL SERV			030000
GENERAL REVENUE FUND	-STATE	3,197-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	98,356-	1000 1
		=====	
OPERATING CAPITAL O			060000
GENERAL REVENUE FUND	-STATE	11,871-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	41,079-	1000 1
		=====	
TOTAL: MANAGEMENT REDUCTIONS			33G0000
TOTAL ISSUE.....		154,503-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #03

Issue Reduction: Executive Direction and Support Services (50100400)  
 Issue Code: 33G0000

A General Revenue reduction of \$154,503 in the Executive Direction and Support Services (EDSS) 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. Personnel, Fiscal, Budgeting, Purchasing, Planning, Auditing, and Information Technology support would have to be decreased due to insufficient budget to support day-to-day operations, lease payments for headquarters building, travel for on-site monitoring of Homes, and business, contracted services, and support of the unique operating systems and associated software used by the Homes Program and the Division of Veterans' Benefits and Assistance. EDSS currently operates on a bare bones level and a decrease of this magnitude would have a negative impact to the veterans we serve.

The reduction in the Expense category would represent a 14.7% reduction of authorized expense. A reduction in workforce

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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>
MANAGEMENT REDUCTIONS		33G0000

would be the department's only option. Currently, EDSS is limited to 2.5% of the Department's total workforce. Further decreases will negatively impact the support provided to our two service areas. Therefore, fewer veterans will receive the benefits they have earned and the quality of long-term care services will be jeopardized.

The Department understands the State's direction to eliminate unproductive or redundant programs in this reduction exercise. In a larger department that would be sensible. Veterans' Affairs, however, only has two program components, and those components are the very core of the department's existence. We cannot eliminate a program wholesale, and support EDSS is already minimal. We request the exclusion of EDSS from the 5% reduction consideration of Schedule VII-B-2 - 5%. Fiscal Budget Entity and Human Resource margins are too small to absorb such a reduction without operational consequences.

Proposed Reduction Totals:

Code	Appropriation Title	Fund	Amount
030000	OPS	1000	-\$3,197
040000	Expense	1000	-\$98,356
060000	OCO	1000	-\$11,871
100777	SC Contracted Service	1000	-\$41,079
		TOTAL:	\$-154,503

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	154,503-	1000
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		REDUCTIONS	
POS		AMOUNT	CODES
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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>
PROGRAM REDUCTIONS			33V0000
BENEFITS AND ASSISTANCE DIVISION			
REDUCTION			33V0700
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-STATE	178,375-	1000 1
		=====	
OTHER PERSONAL SERV			030000
GENERAL REVENUE FUND	-STATE	12,000-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	39,842-	1000 1
		=====	
TOTAL: BENEFITS AND ASSISTANCE DIVISION			33V0700
REDUCTION			
TOTAL ISSUE.....		230,217-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #02

IT COMPONENT? NO

Issue Reduction: Veterans' Benefits and Assistance (BA) (50100700)  
 Issue Code: 33V0700

BA 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, 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 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. The activities of these three Bureaus facilitated on behalf of Florida veterans achieved a return on investment during the last fiscal year of 121:1, for each dollar invested in BA, there was a \$121 return from the federal government.

A General Revenue reduction in the amount of \$230,217 in BA would require a reduction in workforce, which would result directly in a decrease in veterans' services and outreach to veterans. Every federal dollar garnered through advocacy on behalf of Florida's veterans is a dollar potentially added to Florida's economy. Every health care or educational dollar provided by the United States Department of Veterans' Affairs potentially frees a dollar from state expenditure.

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REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
BENEFITS AND ASSISTANCE DIVISION		
REDUCTION		33V0700

Furthermore, a reduction would significantly degrade the Department's ability to comply with its statutory mandate to serve the veterans of Florida. The services currently provided to our veterans result in increased federal revenue in Florida via veterans' compensation and pension payments and medical services. These service capabilities are clearly advantageous to both our state's growing veteran population and the State of Florida.

The Department understands the State's direction to eliminate unproductive or redundant programs in this reduction exercise. Veterans' Affairs, however, only has two program components, and those components are the very core of the Department's existence. The Department requests the exclusion of BA from the 5% reduction consideration of Schedule VII-B-2 - 5%. Fiscal Budget Entity and Human Resource margins are too small to absorb such a reduction without operational consequences.

Proposed Reduction Totals:

Code	Appropriation Title	Fund	Amount
010000	Salaries and Benefits	1000	-\$178,375
030000	OPS	1000	-\$12,000
040000	Expense	1000	-\$39,842
	TOTAL:		\$-230,217

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						178,375-
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REDUCTIONS		
POS	AMOUNT	CODES
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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>
TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	230,217-	1000
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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF		50000000
PGM: SERVICES TO VETERANS		50100000
<u>VETERANS TRAINING SERVICES</u>		50100800
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
FLORIDA IS FOR VETERANS -		
REDUCTIONS		3308000
AID TO LOCAL GOVERNMENTS		050000
FLISFORVETERANSCORP		050689
GENERAL REVENUE FUND	-STATE 17,205-	1000 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #04

Issue Reduction: Veterans Employment and Training Services (50100800)  
 Issue Code: 3308000

A General Revenue reduction of 5% or \$17,205 in the Veterans Employment and Training Services would negatively impact the ability of Florida Is For Veterans, Inc. (FIFV) to support its mandated responsibilities pursuant to section 295.21, Florida Statutes. This reduction would have a negative impact to the veterans serve by FIFV.

The Department understands the State's direction to eliminate unproductive or redundant programs in this reduction exercise. In a larger department that would be sensible. A budget reduction for the newly created FIFV would negatively impact their ability to provide veterans the services mandated by law. We request the exclusion of FIFV from the 5% reduction consideration of Schedule VII-B-2 - 5%. The budget resources are too small to absorb such a reduction without operational consequences.

Proposed Reduction Totals:

Code	Appropriation Title	Fund	Amount
050689	Grants and Aids Operations	1000	-\$17,205
		TOTAL:	-\$17,205

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TOTAL: VETERANS' AFFAIRS, DEPT OF		50000000
BY FUND TYPE		
GENERAL REVENUE FUND	401,925-	1000
TRUST FUNDS	2,941,753-	2000
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TOTAL DEPARTMENT.....	3,343,678-	
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		COL A93	
		SCH VIII B-2	
		REDUCTIONS	
TOTAL: REPORT	POS	AMOUNT	CODES
BY FUND	-----		
GENERAL REVENUE FUND	-STATE	401,925-	1000 1
OPERATIONS AND MAINT TF	-STATE	2,941,753-	2516 1
		-----	
TOTAL REPORT.....		3,343,678-	
		=====	