

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 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			94,684			2516 1
	-FEDERL			38,057			2516 3
TOTAL OPERATIONS AND MAINT TF				132,741			2516
TOTAL APPRO.....				132,741			

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:  
 PRIORITY #2

IT COMPONENT? NO

Reprioritization Issue: Cap of Risk Management insurance premiums and redirection to cover portion of the Quality Assessment fees increase.

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 3.2% of the total costs of the Homes Program. These premiums are onerous to the operations of the Program.

The Florida Department of Veterans' Affairs (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 Quality Assessment fees effective FY 2016-17. This exercise assumes a decrease for FY 2016-17 of 5% of current costs, which results in the amount of \$132,741.

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 2016-17.

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

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 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
RISK MANAGEMENT TO QUALITY							
ASSESSMENT - ADD							3D00200

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 \$132,741 in budget authority are redirected to the payment of the AHCA Quality Assessment fees. During FY 2014-15, the AHCA Quality Assessment fees equates to 44.7% of costs within the Expense category of the State Veterans' Homes Program.

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RISK MANAGEMENT TO QUALITY							3D00210
ASSESSMENT - DEDUCT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
OPERATIONS AND MAINT TF	-STATE			94,684-			2516 1
	-FEDERL			38,057-			2516 3
TOTAL OPERATIONS AND MAINT TF				132,741-			2516
TOTAL APPRO.....				132,741-			

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #2

Reprioritization Issue: Cap of Risk Management insurance premiums and redirection to cover portion of the Quality Assessment fees increase.

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 3.2% of the total costs of the Homes Program. These premiums are onerous to the operations of the Program.

The Florida Department of Veterans' Affairs (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

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2016-17		ANZ 2016-17		
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 - DEDUCT						3D00210

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 Quality Assessment fees effective FY 2016-17. This exercise assumes a decrease for FY 2016-17 of 5% of current costs, which results in the amount of \$132,741.

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 2016-17.

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 \$132,741 in budget authority are redirected to the payment of the AHCA Quality Assessment fees. During FY 2014-15, the AHCA Quality Assessment fees equates to 44.7% of costs within the Expense category of the State Veterans' Homes Program.

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 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 O							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:  
 PRIORITY #1

IT COMPONENT? NO

Reprioritization Issue: Redirect Contracted Services authority budgeted for outreach to Expense and OCO.

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

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 the fiscal year 2013-14, the need to support the outreach activities required the use of funds from the Expense and 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 Operating Capital Outlay (OCO) categories to cover the cost of print media and purchase

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES - CONTRACTED SERVICES TO							
EXPENSE AND OPERATING CAPITAL							
OUTLAY - ADD							3D00010

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 741 events, providing outreach material to more than 48,223 veterans and their families. Budget amendment B7318 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.

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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

PRIORITY #1

Reprioritization Issue: Redirect Contracted Services authority budgeted for outreach to Expense and OCO.

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

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100400
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00020

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 - DEDUCT

50000000  
 50100000  
 50100400  
 16  
1602.00.00.00  
 3D00000  
  
 3D00020

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 Operating Capital Outlay (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 741 events, providing outreach material to more than 48,223 veterans and their families. Budget amendment B7318 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.

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
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>
FUNDING REPRIORITIZATIONS						3D00000
DIVISION OF BENEFITS AND ASSISTANCE						
EXPENSE AUTHORITY REDIRECTED TO						
CONTRACTED SERVICES CATEGORY WITH						
HIGHER OPERATIONAL PRIORITY-ADD						3D00300
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE	5,000					1000 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3

Reprioritization Issue: Expense authority redirected to Contracted Services category with higher operational priority

Describe why this is no longer the best use of resources:  
 Fiscal Year 2014-15 General Appropriations Act included \$2,569 in recurring budget authority under General Revenue in the Special Categories, Contracted Services, for the Veterans' Benefits and Assistance Division. These funds are used to mail crucial benefit information to Florida's veteran survivors and their families, fingerprinting, and annual on-line web services. For the past five years, a five percent budget amendment is processed to transfer authority from either the Expense or Salaries and Benefit categories to the Contracted Services category to cover the cost of services needed to provide awareness of benefits available to veteran residing in Florida.

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 Department proposes best use of resources eliminating the need of processing a five percent budget amendment to transfer authority between categories to cover the expense of providing current, federal, state and local veteran programs, entitlements, and referral services to Florida veterans.

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 did not have sufficient budget authority in the Contracted Services category to cover expenditures. During fiscal year 2014-15, Budget Amendment B7405 was approved to move authority out of the Salaries and Benefits category to Contracted Services category to allow the Department access to the on-line web service for Vet View, continue to mail benefit information and other documentation to Florida's veteran survivors and their families, and continue to acquire background screenings for new hires.

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
DIVISION OF BENEFITS AND ASSISTANCE							
EXPENSE AUTHORITY REDIRECTED TO							
CONTRACTED SERVICES CATEGORY WITH							
HIGHER OPERATIONAL PRIORITY-DEDUCT							3D00310
EXPENSES							040000
GENERAL REVENUE FUND -STATE				5,000-			1000 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3

Reprioritization Issue: Expense authority redirected to Contracted Services category with higher operational priority

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