

| COL A93                              |                   |  |                      |
|--------------------------------------|-------------------|--|----------------------|
| SCH VIIIIB-2                         |                   |  |                      |
| 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              |
| OTHER PERSONAL SERVICES              |                   |  | 030000               |
| OPERATIONS AND MAINT TF              | -STATE 715,168-   |  | 2516 1               |
|                                      | =====             |  |                      |
| EXPENSES                             |                   |  | 040000               |
| OPERATIONS AND MAINT TF              | -STATE 3,013,488- |  | 2516 1               |
|                                      | =====             |  |                      |
| OPERATING CAPITAL OUTLAY             |                   |  | 060000               |
| OPERATIONS AND MAINT TF              | -STATE 37,595-    |  | 2516 1               |
|                                      | =====             |  |                      |
| FOOD PRODUCTS                        |                   |  | 070000               |
| OPERATIONS AND MAINT TF              | -STATE 1,211,262- |  | 2516 1               |
|                                      | =====             |  |                      |
| SPECIAL CATEGORIES                   |                   |  | 100000               |
| CONTRACTED SERVICES                  |                   |  | 100777               |
| OPERATIONS AND MAINT TF              | -STATE 948,848-   |  | 2516 1               |
|                                      | =====             |  |                      |
| TOTAL: STATE VETERANS' HOMES PROGRAM |                   |  | 33V0100              |
| REDUCTIONS                           |                   |  |                      |
| TOTAL ISSUE.....                     | 5,926,361-        |  |                      |
|                                      | =====             |  |                      |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 PRIORITY #01

IT COMPONENT? NO

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. Presently, the Homes Program is self-supporting, not currently requiring General Revenue to support

| COL A93                       |        |                      |
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| SCH VIIIIB-2                  |        |                      |
| 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              |

its operations. Revenue to sustain the operations is generated from the reimbursement for the care provided to our veteran residents.

A reduction of \$5,926,361 in budget authority of the Operations and Maintenance Trust Fund would result in an equal reduction in the services provided to our veteran residents. Such reduction would impact the ability of the State Veterans' Homes 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 Personal 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 and comply with state and federal requirements.

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 veteran residents' care. Any reduction in the OPS (030000), Expense (040000), OCO (060000) Food Products (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 and long term health care 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 10% reduction consideration of Schedule VII-B-2.

Proposed Reduction Totals:

| Code   | Appropriation Title    | Fund | Amount       |
|--------|------------------------|------|--------------|
| 030000 | OPS                    | 2516 | -\$715,168   |
| 040000 | Expense                | 2516 | -\$3,013,488 |
| 060000 | OCO                    | 2516 | -37,595      |
| 070000 | Food                   | 2516 | -\$1,211,262 |
| 100777 | SC-Contracted Services | 2516 | -\$948,848   |
|        | TOTAL:                 |      | \$-5,926,361 |

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| SCH VIII B-2               |            |                      |
| 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> |
| TOTAL: LONG-TERM CARE      |            | <u>1303.00.00.00</u> |
| BY FUND TYPE               |            |                      |
| TRUST FUNDS.....           | 5,926,361- | 2000                 |
|                            | =====      |                      |

| COL A93                           |        |          |                      |
|-----------------------------------|--------|----------|----------------------|
| SCH VIIIIB-2                      |        |          |                      |
| REDUCTIONS                        |        |          |                      |
| 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              |
| OTHER PERSONAL SERVICES           |        |          | 030000               |
| GENERAL REVENUE FUND              | -STATE | 2,132-   | 1000 1               |
|                                   |        | =====    |                      |
| EXPENSES                          |        |          | 040000               |
| GENERAL REVENUE FUND              | -STATE | 175,991- | 1000 1               |
|                                   |        | =====    |                      |
| OPERATING CAPITAL OUTLAY          |        |          | 060000               |
| GENERAL REVENUE FUND              | -STATE | 12,051-  | 1000 1               |
|                                   |        | =====    |                      |
| SPECIAL CATEGORIES                |        |          | 100000               |
| CONTRACTED SERVICES               |        |          | 100777               |
| GENERAL REVENUE FUND              | -STATE | 11,088-  | 1000 1               |
|                                   |        | =====    |                      |
| TOTAL: MANAGEMENT REDUCTIONS      |        |          | 33G0000              |
| TOTAL ISSUE.....                  |        | 201,262- |                      |
|                                   |        | =====    |                      |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 PRIORITY #03

IT COMPONENT? NO

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

A General Revenue reduction of \$201,262 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.

Currently, EDSS is limited to 2.5% of the Department's total workforce. Further decreases of funding will negatively

| COL A93                           |        |                      |
|-----------------------------------|--------|----------------------|
| SCH VIIIIB-2                      |        |                      |
| REDUCTIONS                        |        |                      |
| 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              |

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. All related support and services will be delayed as current functions would have to be diverted to other short-staffed functional areas.

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. The Department requests the exclusion of Executive Direction and Support Services from the 10% reduction consideration of Schedule VII-B-2. 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 | -\$2,132   |
| 040000 | Expense                | 1000 | -\$175,991 |
| 060000 | OCO                    | 1000 | -\$12,051  |
| 100777 | SC Contracted Services | 1000 | -\$11,088  |
|        | TOTAL:                 |      | \$-201,262 |

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|                                   |          |                      |
|-----------------------------------|----------|----------------------|
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC |          | <u>1602.00.00.00</u> |
| BY FUND TYPE                      |          |                      |
| GENERAL REVENUE FUND.....         | 201,262- | 1000                 |
|                                   | =====    |                      |

|   |        | COL A93      |                      |
|---|--------|--------------|----------------------|
|   |        | SCH VIII B-2 |                      |
|   |        | 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              |
| SALARIES AND BENEFITS                   |        |              | 010000               |
| GENERAL REVENUE FUND                    | -STATE | 482,767-     | 1000 1               |
|   |        | =====        |                      |
| OTHER PERSONAL SERVICES                 |        |              | 030000               |
| GENERAL REVENUE FUND                    | -STATE | 10,000-      | 1000 1               |
|   |        | =====        |                      |
| EXPENSES                                |        |              | 040000               |
| GENERAL REVENUE FUND                    | -STATE | 83,461-      | 1000 1               |
|   |        | =====        |                      |
| TOTAL: BENEFITS AND ASSISTANCE DIVISION |        |              | 33V0700              |
| REDUCTION                               |        |              |                      |
| TOTAL ISSUE.....                        |        | 576,228-     |                      |
|   |        | =====        |                      |

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 17-18 NARRATIVE:  
 PRIORITY #02

IT COMPONENT? NO

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

The Division of Veterans' Benefits and Assistance (B and A) 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 \$94:1, for each dollar invested in B and A, there was a \$94 return from the federal government.

A General Revenue reduction in the amount of \$576,228 in B and A 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

| COL A93                          |        |                      |
|----------------------------------|--------|----------------------|
| SCH VIIIIB-2                     |        |                      |
| 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              |

expenditure.

Furthermore, a reduction would significantly degrade the Department's ability to comply with its statutory mandates pursuant to Chapter 292, Florida Statutes, to serve the veterans of Florida. The services currently provided to Florida veteran 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 the Division of Veterans' Benefits and Assistance from the 10% reduction consideration of Schedule VII-B-2. 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 | -\$482,767        |
| 030000 | OPS                   | 1000 | -\$10,000         |
| 040000 | Expense               | 1000 | -\$83,461         |
|        | <b>TOTAL:</b>         |      | <b>\$-576,228</b> |

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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

482,767-

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 482,767-

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| COL A93                          |          |                      |
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| SCH VIII B-2                     |          |                      |
| 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> |
| TOTAL: SERVICES/MOST VULNERABLE  |          | <u>1304.00.00.00</u> |
| BY FUND TYPE                     |          |                      |
| GENERAL REVENUE FUND.....        | 576,228- | 1000                 |
|                                  | =====    |                      |



| COL A93                           |        |         |                      |
|-----------------------------------|--------|---------|----------------------|
| SCH VIIIIB-2                      |        |         |                      |
| REDUCTIONS                        |        |         |                      |
| POS                               | AMOUNT |         | CODES                |
| -----                             |        |         |                      |
| VETERANS' AFFAIRS, DEPT OF        |        |         | 50000000             |
| PGM: SERVICES TO VETERANS         |        |         | 50100000             |
| <u>VETERANS TRAINING SERVICES</u> |        |         | 50100800             |
| HEALTH AND HUMAN SERVICES         |        |         | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>   |        |         | <u>1304.00.00.00</u> |
| STATE FUNDING REDUCTIONS          |        |         | 3300000              |
| FLORIDA IS FOR VETERANS -         |        |         |                      |
| REDUCTIONS                        |        |         | 3308000              |
| AID TO LOCAL GOVERNMENTS          |        |         | 050000               |
| FLISFORVETERANSCORP/OPS           |        |         | 050689               |
| GENERAL REVENUE FUND              | -STATE | 34,411- | 1000 1               |
|                                   |        | =====   |                      |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #04

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

A General Revenue reduction of 10% or \$34,411 in the funding of the Operations 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 10% reduction consideration of Schedule VII-B-2. 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 | -\$34,411 |

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|                                   |            |  |          |
|-----------------------------------|------------|--|----------|
| TOTAL: VETERANS' AFFAIRS, DEPT OF |            |  | 50000000 |
| BY FUND TYPE                      |            |  |          |
| GENERAL REVENUE FUND              | 811,901-   |  | 1000     |
| TRUST FUNDS                       | 5,926,361- |  | 2000     |
|                                   | -----      |  |          |
| TOTAL DEPARTMENT.....             | 6,738,262- |  |          |
|                                   | =====      |  |          |