

		COL A93	
		SCH VIII B-2	
		REDUCTIONS	
POS		AMOUNT	CODES

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>
PROGRAM REDUCTIONS			33V0000
STATE VETERANS' HOMES PROGRAM			
REDUCTIONS			33V0100
SALARIES AND BENEFITS			010000
OPERATIONS AND MAINT TF		-STATE 2,849,892-	2516 1
		-FEDERL 1,145,470-	2516 3
TOTAL OPERATIONS AND MAINT TF		-----	
		3,995,362-	2516
TOTAL APPRO.....		=====	
		3,995,362-	
		=====	
OTHER PERSONAL SERVICES			030000
OPERATIONS AND MAINT TF		-STATE 147,833-	2516 1
		-FEDERL 59,419-	2516 3
TOTAL OPERATIONS AND MAINT TF		-----	
		207,252-	2516
TOTAL APPRO.....		=====	
		207,252-	
		=====	
EXPENSES			040000
GRANTS AND DONATIONS TF		-STATE 6,670-	2339 1
OPERATIONS AND MAINT TF		-STATE 986,532-	2516 1
		-FEDERL 396,521-	2516 3
TOTAL OPERATIONS AND MAINT TF		-----	
		1,383,053-	2516
TOTAL APPRO.....		=====	
		1,389,723-	
		=====	
OPERATING CAPITAL OUTLAY			060000
GRANTS AND DONATIONS TF		-STATE 2,500-	2339 1
OPERATIONS AND MAINT TF		-STATE 13,553-	2516 1
		-FEDERL 5,448-	2516 3
TOTAL OPERATIONS AND MAINT TF		-----	
		19,001-	2516
		=====	

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
OPERATING CAPITAL OUTLAY			060000
TOTAL APPRO.....	21,501-		
	=====		
FOOD PRODUCTS			070000
OPERATIONS AND MAINT TF	-STATE 153,640-		2516 1
	-FEDERL 61,753-		2516 3

TOTAL OPERATIONS AND MAINT TF	215,393-		2516
	=====		
TOTAL APPRO.....	215,393-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATIONS AND MAINT TF	-STATE 563,165-		2516 1
	-FEDERL 226,355-		2516 3

TOTAL OPERATIONS AND MAINT TF	789,520-		2516
	=====		
TOTAL APPRO.....	789,520-		
	=====		
TOTAL: STATE VETERANS' HOMES PROGRAM			33V0100
REDUCTIONS			
TOTAL ISSUE.....	6,618,751-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY# 04
 Possible Budget Reductions

IT COMPONENT? NO

PROGRAM TITLE:
 State Veterans' Homes Program - (50100100)

ISSUE TITLE:
 State Veterans' Homes Program Reductions - 33V0100

COL A93		
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>
PROGRAM REDUCTIONS		33V0000
STATE VETERANS' HOMES PROGRAM		
REDUCTIONS		33V0100

SUMMARY:

The State Veterans' Homes Program (Homes Program) provides high quality long-term health care services to eligible Florida veterans. The Program manages six (6) State Veterans' Nursing Homes (720 beds), and one (1) State Veterans' Domiciliary Home (150 beds). Occupancy rates are higher than 98%.

Noteworthy is that for the last six fiscal years, the Homes Program operations have been self-sufficient. Revenues from the long-term care services provided to our veterans have covered all operational expenditures, with no General Revenue funding. This is a self-sufficient program operating with due diligence and providing our aging veterans high quality long-term health services.

A reduction in the Homes Program of \$6,609,581 and \$9,170 in budget authority in the Operations and Maintenance Trust Fund and the Grants and Donations Trust Fund, respectively, would result in an equal reduction in the services provided to our veteran residents. Reductions in Salaries and Benefits (010000), Other Personal Services (030000), Expenses (040000), Operating Capital Outlay (060000), Food Products (070000), and Contracted Services (100777) categories would negatively impact the ability of the State Veterans' Homes Program to operate in compliance with state and federal mandates and would require a reduction in workforce of approximately ninety seven (97) nurse positions. Any reductions would leave the Program unable to provide quality long-term care to our veteran residents and comply with the required nurse-staffing ratio.

A reduction of this magnitude in the Homes Program budget authority may have dire results to the veterans residing in our facilities and ultimately might result in the closing of one of the Homes.

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 98%. Higher occupancy in the facilities results in increased need of resources to support the day-to-day operations and provide the basic daily needs to our veteran residents. Reductions will severely affect the quality of life and long-term health care for the veterans in our homes; thus, increasing the exposure to risks and non-compliance of the Homes Program.

There is no sub-program or component of this operational entity that can be eliminated; the reductions must be taken from existing operations. Veterans' Affairs, however, only has two program components, and those components are the very core of the Department's existence. 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 VIII B-2.

PROPOSED REDUCTION TOTALS:

Codes	Appropriation Title	Fund	Amount
010000	Salaries and Benefits	2516	-\$3,995,362

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 PROGRAM REDUCTIONS
 STATE VETERANS' HOMES PROGRAM
 REDUCTIONS

50000000
 50100000
 50100100
 13
1303.00.00.00
 33V0000
 33V0100

030000	Other Personal Services	2516		-\$207,252
040000	Expenses	2339		-\$6,670
040000	Expenses	2516		-\$1,383,053
060000	Operating Capital Outlay	2339		-\$2,500
060000	Operating Capital Outlay	2516		-\$19,001
070000	Food Products	2516		-\$215,393
100777	SC-Contracted Services	2516		-\$789,520
	Total:			<u>-\$6,618,751</u>

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

2516 OPERATIONS AND MAINT TF						3,995,362-

						3,995,362-
						=====

TOTAL: LONG-TERM CARE

1303.00.00.00

BY FUND TYPE

TRUST FUNDS..... 6,618,751-
 =====

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	2,159-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	272,736-	1000 1
OPERATIONS AND MAINT TF	-STATE	61,808-	2516 1

TOTAL APPRO.....		334,544-	
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	46,970-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	11,088-	1000 1
OPERATIONS AND MAINT TF	-STATE	30,005-	2516 1

TOTAL APPRO.....		41,093-	
		=====	
TOTAL: MANAGEMENT REDUCTIONS			33G0000
TOTAL ISSUE.....		424,766-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

PRIORITY# 01

Possible Budget Reductions

PROGRAM TITLE:

Executive Direction and Support Services - (50100400)

ISSUE TITLE:

Management Reductions (33G0000)

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

SUMMARY:

Executive Direction and Support Services (EDSS) function provides oversight to the Agency functions to include: State Veterans Homes Program, the Division of Veterans' Benefits and Assistance, Administrative and logistics functions, and provides advocacy for and outreach to Florida veterans.

A reduction in EDSS in General Revenue funding and Operations and Maintenance Trust Fund budget authority of \$332,953 and \$91,813, respectively, 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. Support would have to be decreased due to insufficient budget for the day-to-day operations, lease payments for headquarters building, travel for on-site monitoring of Homes, 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 2.3% or 28.5 positions of the Department's total workforce. Further decreases of funding 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. All related support and services will be delayed, as current functions would have to be diverted to other short-staffed functional areas.

A decrease in funding would require significant reductions in the level of support and oversight currently provided to the Homes Program, including the construction of new homes. Lack of appropriate oversight may result in non-compliance with state and federal requirements and therefore in audit findings/issues. Furthermore, it would negatively impact the ability of the Department to advocate for Florida veterans.

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 the EDSS funding is already minimal to absorb any reductions without operational consequences. The Department requests the exclusion of Executive Direction and Support Services from the 10% reduction consideration of Schedule VII-B-2.

PROPOSED REDUCTION TOTALS:

Codes	Appropriation Title	Fund	Amount
030000	Other Personal Services	1000	-\$2,159
040000	Expense	1000	-\$272,736
040000	Expense	2516	-\$61,808
060000	Operating Capital Outlay	1000	-\$46,970
100777	Contracted Services	1000	-\$11,088
100777	Contracted Services	2516	-\$30,005
Total:			<u>-\$424,766</u>

COL A93		
SCH VIII B-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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	332,953-	1000
TRUST FUNDS	91,813-	2000

TOTAL PROG COMP.....	424,766-	
	=====	

		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
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	445,179-		1000 1
OPERATIONS AND MAINT TF	-STATE	167,859-		2516 1
TOTAL APPRO.....		613,038-		
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	1,200-		1000 1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	21,122-		1000 1
OPERATIONS AND MAINT TF	-STATE	10,258-		2516 1
TOTAL APPRO.....		31,380-		
		=====		
TOTAL: BENEFITS AND ASSISTANCE DIVISION				33V0700
REDUCTION				
TOTAL ISSUE.....		645,618-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY# 03
 POSSIBLE BUDGET REDUCTIONS

IT COMPONENT? NO

PROGRAM TITLE:

Division of Veterans' Benefits and Assistance - (50100700)

ISSUE TITLE:

Benefits and Assistance Division Reduction - 33V0700

SUMMARY:

The Division of Veterans' Benefits and Assistance (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,

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

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 achieved a return on investment during the last fiscal year of \$95:1, for each dollar invested in BA, there was a \$95 return from the federal government.

A reduction in BA of \$467,501 and \$178,117 in General Revenue funding and Operations and Maintenance Trust Fund budget authority, respectively, would require a reduction in workforce of approximately eleven (11) positions 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.

The Department would be unable to serve and provide outreach services to those veterans attending VA Clinics. 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.

A decrease in funding will 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 VIII-B-2.

PROPOSED REDUCTION TOTALS:

Appropriation

Codes	Appropriation Title	Fund	Amount
010000	Salaries and Benefits	1000	-\$445,179
010000	Salaries and Benefits	2516	-\$167,859
030000	Other Personal Services	1000	-\$1,200
040000	Expense	1000	-\$21,122
040000	Expense	2516	-\$10,258
Total:			<u>-\$645,618</u>

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
BENEFITS AND ASSISTANCE DIVISION		
REDUCTION		33V0700

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						445,179-
2516 OPERATIONS AND MAINT TF						167,859-

						613,038-
						=====

TOTAL: SERVICES/MOST VULNERABLE

1304.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	467,501-	1000
TRUST FUNDS	178,117-	2000

TOTAL PROG COMP.....	645,618-	
	=====	

COL A93			
SCH VIII-B-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
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIII-B-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

PRIORITY# 02

Possible Budget Reductions

PROGRAM TITLE:

Florida Is For Veterans, Inc. (50100800)

ISSUE TITLE:

Florida Is For Veterans' - Reductions - 3308000

SUMMARY:

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 served 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 VIII-B-2. The budget resources are too small to absorb such a reduction without operational consequences.

PROPOSED REDUCTION TOTALS:

Appropriation Code	Appropriation Title	Fund	Amount
050689	Aid to Local Governments	1000	-\$34,411
Total:			-\$34,411

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

VETERANS' AFFAIRS, DEPT OF		50000000
TOTAL: VETERANS' AFFAIRS, DEPT OF		50000000
BY FUND TYPE		
GENERAL REVENUE FUND	834,865-	1000
TRUST FUNDS	6,888,681-	2000

TOTAL DEPARTMENT.....	7,723,546-	
	=====	