

		COL A10		
		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
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF	-STATE	4,739,532-		2516 1
		=====		
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF	-STATE	265,489-		2516 1
		=====		
EXPENSES				040000
GRANTS AND DONATIONS TF	-STATE	20,923-		2339 1
OPERATIONS AND MAINT TF	-STATE	1,368,260-		2516 1

TOTAL APPRO.....		1,389,183-		
		=====		
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF	-STATE	19,714-		2339 1
OPERATIONS AND MAINT TF	-STATE	21,297-		2516 1

TOTAL APPRO.....		41,011-		
		=====		
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF	-STATE	265,489-		2516 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF	-STATE	972,137-		2516 1
		=====		
TOTAL: STATE VETERANS' HOMES PROGRAM				33V0100
REDUCTIONS				
TOTAL ISSUE.....		7,672,841-		
		=====		

COL A10		
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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

PRIORITY# 04

Possible Budget Reductions

Program Title:

State Veterans' Homes Program - (50100100)

Issue Title:

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 97%.

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 \$7,632,204 and \$40,637 in budget authority in the Operations and Maintenance Trust Fund and the Grants and Donations Trust Fund, respectively, will 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) appropriation categories will 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 (102) nurse positions. Any reductions will 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 97%. 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.

COL A10		
SCH VIIIIB-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		1303.00.00.00
PROGRAM REDUCTIONS		33V0000
STATE VETERANS' HOMES PROGRAM		
REDUCTIONS		33V0100

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 have 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 may 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:

Category	Appropriation Title	Fund	Amount
010000	Salaries and Benefits	2516	-\$4,739,532
030000	Other Personal Services	2516	-\$265,489
040000	Expenses	2339	-\$20,923
040000	Expenses	2516	-\$1,368,260
060000	Operating Capital Outlay	2339	-\$19,714
060000	Operating Capital Outlay	2516	-\$21,297
070000	Food Products	2516	-\$265,489
100777	Contracted Services	2516	-\$972,137
Possible Reduction Total:			-\$7,672,841

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2516 OPERATIONS AND MAINT TF						4,739,532-
						4,739,532-
						=====

COL A10		
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.....	7,672,841-	2000
	=====	

		COL A10		
		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	2,179-		1000 1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	265,874-		1000 1
OPERATIONS AND MAINT TF	-STATE	3,000-		2516 1

TOTAL APPRO.....		268,874-		
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	70,000-		1000 1
OPERATIONS AND MAINT TF	-MATCH	106,291-		2516 2

TOTAL APPRO.....		176,291-		
		=====		
TOTAL: MANAGEMENT REDUCTIONS				33G0000
TOTAL ISSUE.....		447,344-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

PRIORITY# 01

Possible Budget Reductions

Program Title:

Executive Direction and Support Services (50100400)

Issue Title:

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.

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
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>
MANAGEMENT REDUCTIONS		33G0000

A reduction in EDSS in General Revenue funding and Operations and Maintenance Trust Fund budget authority of \$346,514 and \$109,291, respectively, will 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 will 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 facilities, 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 2.1% or 29.5 positions of the Florida Department of Veterans' Affairs (department) 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 will 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. In addition, 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 have 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:

Program Component: 1602000000

Categories	Appropriation Title	Fund	Amount
030000	Other Personal Services	1000	-\$2,179
040000	Expense	1000	-\$265,874
040000	Expense	2516	-\$3,000
100777	Contracted Services	1000	-\$70,000
100777	Contracted Services	2516	-\$106,291
		Total:	-\$447,344

Program Component: 1603000000

Categories	Appropriation Title	Fund	Amount
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 COL A10
 SCH VIII B-2
 REDUCTIONS
 POS 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
 MANAGEMENT REDUCTIONS 33G0000

060000 Operating Capital Outlay 1000 -\$8,461

Total Possible Reduction: -----
 -\$455,805

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 338,053- 1000
 TRUST FUNDS 109,291- 2000

 TOTAL PROG COMP..... 447,344-
 =====

COL A10			
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>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS			33G0000
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	8,461-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? YES

PRIORITY# 01

Possible Budget Reductions

Program Title:

Executive Direction and Support Services (50100400)

Issue Title:

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 \$346,514 and \$109,291, respectively, will 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 will 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 facilities, 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 2.1% or 29.5 positions of the Florida Department of Veterans' Affairs (department) 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 will 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. In addition, 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

COL A10 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF		50000000
PGM: SERVICES TO VETERANS		50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		50100400
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000

exercise. In a larger department that would be sensible. Veterans' Affairs, however, only have 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:

Program Component: 1602000000

Categories	Appropriation Title	Fund	Amount
030000	Other Personal Services	1000	-\$2,179
040000	Expense	1000	-\$265,874
040000	Expense	2516	-\$3,000
100777	Contracted Services	1000	-\$70,000
100777	Contracted Services	2516	-\$106,291
Total:			-\$447,344

Program Component: 1603000000

Categories	Appropriation Title	Fund	Amount
060000	Operating Capital Outlay	1000	-\$8,461
Total Possible Reduction:			-\$455,805

TOTAL: EXECUTIVE DIR/SUPPORT SVCS		50100400
BY FUND TYPE		
GENERAL REVENUE FUND	346,514-	1000
TRUST FUNDS	109,291-	2000
TOTAL BUREAU.....	455,805-	
	=====	

		COL A10		
		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	441,441-		1000 1
OPERATIONS AND MAINT TF	-STATE	162,904-		2516 1
TOTAL APPRO.....		604,345-		
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	1,200-		1000 1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	27,794-		1000 1
OPERATIONS AND MAINT TF	-STATE	28,988-		2516 1
TOTAL APPRO.....		56,782-		
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF	-STATE	1,350-		2516 1
		=====		
TOTAL: BENEFITS AND ASSISTANCE DIVISION				33V0700
REDUCTION				
TOTAL ISSUE.....		663,677-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY# 03
 POSSIBLE BUDGET REDUCTIONS

Program Title:
 Division of Veterans' Benefits and Assistance - (50100700)

COL A10		
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

Issue Title:
 BENEFITS AND ASSISTANCE DIVISION REDUCTION - 33V0700

SUMMARY:

The Division of Veterans' Benefits and Assistance (Benefits and Assistance) 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 achieved a return on investment during the last fiscal year of \$112:1, for each dollar invested in Benefits and Assistance, there was a \$112 return from the federal government.

A reduction in Benefits and Assistance of \$470,435 and \$193,392 in General Revenue funding and Operations and Maintenance Trust Fund budget authority, respectively, will require a reduction in workforce of approximately fourteen (14) positions which will result directly in a decrease in veterans' services and outreach to veterans. The department would be unable to serve and provide outreach services to those veterans attending Veteran Affairs' 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 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. The Florida Department of Veterans' Affairs only have 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 VIIIIB-2.

Proposed Reduction Totals:

Category	Appropriation Title	Fund	Amount
010000	Salaries and Benefits	1000	-\$441,441
010000	Salaries and Benefits	2516	-\$162,904
030000	Other Personal Services	1000	-\$1,200

COL A10 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
040000	Expense	1000	-\$27,794	
040000	Expense	2516	-\$28,988	
060000	Operating Capital Outlay	2516	-\$150	
100777	Contracted Services	2516	-\$1,350	

Total Possible Reductions:			-\$663,827	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							441,441-
2516 OPERATIONS AND MAINT TF							162,904-

							604,345-
							=====

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	470,435-						1000
TRUST FUNDS	193,242-						2000

TOTAL PROG COMP.....	663,677-						=====

COL A10			
SCH VIII-B-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/OPS			050689
GENERAL REVENUE FUND	-STATE	34,411-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIII-B-2 NARR 20-21 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 Florida Department of Veterans' Affairs (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:

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

COL A10		
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	851,360-	1000
TRUST FUNDS	7,975,374-	2000

TOTAL DEPARTMENT.....	8,826,734-	
	=====	