

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

		COL A10	
		SCH VIII B-2	
		RED FY22-23	
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	4,034,336-	2516 1
		=====	
OTHER PERSONAL SERVICES			030000
OPERATIONS AND MAINT TF	-STATE	2,000,000-	2516 1
		=====	
EXPENSES			040000
GRANTS AND DONATIONS TF	-STATE	20,000-	2339 1
OPERATIONS AND MAINT TF	-STATE	3,222,568-	2516 1

TOTAL APPRO.....		3,242,568-	
		=====	
OPERATING CAPITAL OUTLAY			060000
GRANTS AND DONATIONS TF	-STATE	20,000-	2339 1
OPERATIONS AND MAINT TF	-STATE	200,000-	2516 1

TOTAL APPRO.....		220,000-	
		=====	
FOOD PRODUCTS			070000
OPERATIONS AND MAINT TF	-STATE	100,000-	2516 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATIONS AND MAINT TF	-STATE	529,171-	2516 1
		=====	
TOTAL: STATE VETERANS' HOMES PROGRAM			33V0100
REDUCTIONS			
TOTAL ISSUE.....		10,126,075-	
		=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 22-23 NARRATIVE:

IT COMPONENT? NO

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 eight (8) State Veterans' Nursing Homes (952 beds), and one (1) State Veterans' Domiciliary Home (150 beds). Pre Coronavirus occupancy rates are higher than 97%, but is currently 70% and decreasing.

Noteworthy is that for the last eight 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 \$10,086,075 and \$40,000 in budget authority in the Operations and Maintenance Trust Fund and the Grants and Donations Trust Fund, respectively, for a total reduction of \$10,126,075 will result in a 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 one hundred and fifty (150) direct care 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 State Veterans' Nursing Homes.

The occupancy in the State Veterans Homes had increased during the last 10 years from overall 93% in Fiscal Year 2009-10 to currently higher than 97% in FY 2018/2019. Higher occupancy in the facilities results in higher revenues, but also an increased need for resources to support the day-to-day operations and to provide the basic daily needs of our veteran residents. As a result of the Coronavirus pandemic, resident occupancy has decreased 23% as well as the associated revenue streams. The department has simultaneously worked over the past three years to open two new facilities which has exhausted the department's Operations and Maintenance Trust Funds. Reductions in this fund category 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 have two program components, and those components are the very

COL A10 SCH VIIIIB-2 RED FY22-23		CODES
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>
PROGRAM REDUCTIONS		33V0000
STATE VETERANS' HOMES PROGRAM		
REDUCTIONS		33V0100

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	-\$4,034,336
030000	Other Personal Services	2516	-\$2,000,000
040000	Expenses	2516	-\$3,222,568
040000	Expenses	2339	-\$20,000
060000	Operating Capital Outlay	2339	-\$20,000
060000	Operating Capital Outlay	2516	-\$200,000
070000	Food	2516	-\$100,000
100777	SC-Contracted Services	2516	-\$529,171
Total Reduction:			-\$10,126,075

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 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2516 OPERATIONS AND MAINT TF						4,034,336-

						4,034,336-
						=====

COL A10		
SCH VIII B-2		
RED FY22-23		
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.....	10,126,075-	2000
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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	22,903-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	174,946-	1000 1
OPERATIONS AND MAINT TF	-STATE	112,442-	2516 1

TOTAL APPRO.....		287,388-	
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	72,704-	1000 1
		=====	
TOTAL: MANAGEMENT REDUCTIONS			33G0000
TOTAL ISSUE.....		382,995-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Management Reductions (33G0000)

SUMMARY:

Executive Direction and Support Services function provides oversight to the department 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. The department is one of the most streamlined entities in State government with minimal funding categories to derive funding from and as such, operates with an extremely limited budget.

A reduction in Executive Direction and Support Services in General Revenue funding and Operations and Maintenance Trust Fund budget authority of \$360,553 and \$112,442, respectively, for a total reduction of \$472,995 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. Executive Direction and Support Services currently operates at a "bare essentials" level and a decrease of this magnitude would have a negative impact to the veterans we serve.

COL A10 SCH VIIIIB-2 RED FY22-23 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

Currently, Executive Direction and Support Services 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 will 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 both sensible and feasible. Veterans' Affairs, however, has only two program components, and those components are the very core of the department's existence. The department lacks the capacity to eliminate a program wholesale and absorb those tasks in other areas. Critical is that Executive Direction and Support Services funding is already too small to absorb any reductions without significant operational consequences. The department requests the exclusion of Executive Direction and Support Services from the 10% reduction consideration of Schedule VIII-B-2.

Proposed Reduction Totals:
 Program Component: 1602000000

Categories	Appropriation Title	Fund	Amount
030000	Other Personal Services	1000	-\$22,903
040000	Expense	1000	-\$174,946
040000	Expense	2516	-\$112,442
100777	Contracted Services	1000	-\$72,704
Program Component Total			-\$382,995

Program Component: 1603000000

Categories	Appropriation Title	Fund	Amount
060000	Operating Capital Outlay	1000	-\$90,000
Total Reduction:			-\$472,995

COL A10		
SCH VIII B-2		
RED FY22-23		
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	270,553-	1000
TRUST FUNDS	112,442-	2000

TOTAL PROG COMP.....	382,995-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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	90,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Management Reductions (33G0000)

SUMMARY:

Executive Direction and Support Services function provides oversight to the department 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. The department is one of the most streamlined entities in State government with minimal funding categories to derive funding from and as such, operates with an extremely limited budget.

A reduction in Executive Direction and Support Services in General Revenue funding and Operations and Maintenance Trust Fund budget authority of \$360,553 and \$112,442, respectively, for a total reduction of \$472,995 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. Executive Direction and Support Services currently operates at a "bare essentials" level and a decrease of this magnitude would have a negative impact to the veterans we serve.

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COL A10		
SCH VIII B-2		
RED FY22-23		
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

The department requests the exclusion of Executive Direction and Support Services from the 10% reduction consideration of Schedule VIII-B-2.

Proposed Reduction Totals:
 Program Component: 1602000000

Categories	Appropriation Title	Fund	Amount
030000	Other Personal Services	1000	-\$22,903
040000	Expense	1000	-\$174,946
040000	Expense	2516	-\$112,442
100777	Contracted Services	1000	-\$72,704
Program Component Total			-\$382,995

Program Component: 1603000000

Categories	Appropriation Title	Fund	Amount
060000	Operating Capital Outlay	1000	-\$90,000
Total Reduction:			-\$472,995

TOTAL: EXECUTIVE DIR/SUPPORT SVCS		50100400
BY FUND TYPE		
GENERAL REVENUE FUND	360,553-	1000
TRUST FUNDS	112,442-	2000
TOTAL BUREAU.....	472,995-	

		COL A10		
		SCH VIII B-2		
		RED FY22-23		
POS		AMOUNT		CODES

VETERANS' AFFAIRS, DEPT OF				
PGM: SERVICES TO VETERANS				
<u>VETERANS' BENEFITS/ASSIST</u>				
HEALTH AND HUMAN SERVICES				
<u>SERVICES/MOST VULNERABLE</u>				
PROGRAM REDUCTIONS				
BENEFITS AND ASSISTANCE DIVISION				
REDUCTION				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	432,815-		50000000
OPERATIONS AND MAINT TF	-STATE	145,526-		50100000
		-----		50100700
TOTAL APPRO.....		578,341-		13
		=====		<u>1304.00.00.00</u>
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	12,612-		33V0000
		=====		
EXPENSES				
GENERAL REVENUE FUND	-STATE	49,518-		1000 1
OPERATIONS AND MAINT TF	-STATE	29,200-		2516 1

TOTAL APPRO.....		78,718-		
		=====		
OPERATING CAPITAL OUTLAY				
OPERATIONS AND MAINT TF	-STATE	11,500-		030000
		=====		
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
OPERATIONS AND MAINT TF	-STATE	23,000-		100000
		=====		100777
TOTAL: BENEFITS AND ASSISTANCE DIVISION				
REDUCTION				
TOTAL ISSUE.....				
		704,171-		33V0700
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 22-23 NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY22-23 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

BENEFITS AND ASSISTANCE DIVISION REDUCTION - 33V0700

SUMMARY:

The Division of Veterans' 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 \$35:1, for each dollar invested in Division of Benefits and Assistance, there was a \$35 return from the federal government.

A reduction in the Division of Benefits and Assistance of \$494,945 and \$209,226 in General Revenue funding and Operations and Maintenance Trust Fund budget authority, respectively, for a total reduction of \$704,171 will require a reduction in workforce of approximately eleven (13) 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 existing 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 VIII-B-2.

Proposed Reduction Totals:

Category	Appropriation Title	Fund	Amount
010000	Salaries and Benefits	1000	-\$432,815
010000	Salaries and Benefits	2516	-\$145,526
030000	OPS	1000	-\$12,612
040000	Expense	1000	-\$49,518

 COL A10
 SCH VIIIIB-2
 RED FY22-23
 POS AMOUNT CODES

VETERANS' AFFAIRS, DEPT OF 50000000
 PGM: SERVICES TO VETERANS 50100000
VETERANS' BENEFITS/ASSIST 50100700
 HEALTH AND HUMAN SERVICES 13
SERVICES/MOST VULNERABLE 1304.00.00.00
 PROGRAM REDUCTIONS 33V0000
 BENEFITS AND ASSISTANCE DIVISION
 REDUCTION 33V0700

040000 Expense 2516 -\$29,200
 060000 Operating Capital Outlay 2516 -\$11,500
 100777 Contracted Services 2516 -\$23,000

 Total Reduction: -\$704,171
 =====

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 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2516 OPERATIONS AND MAINT TF

432,815-
 145,526-

 578,341-
 =====

TOTAL: SERVICES/MOST VULNERABLE 1304.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 494,945- 1000
 TRUST FUNDS 209,226- 2000

 TOTAL PROG COMP..... 704,171-
 =====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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 VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

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. to support its mandated responsibilities pursuant to section 295.21, Florida Statutes. This reduction would have a negative impact to the veterans served by Florida is for Veterans, Inc.

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 Florida is for Veterans, Inc. will negatively impact their ability to provide veterans the services mandated by law. We request the exclusion of Florida is for Veterans, Inc. 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 Reduction:		-\$34,411
			=====

TOTAL: VETERANS' AFFAIRS, DEPT OF			50000000
BY FUND TYPE			
GENERAL REVENUE FUND		889,909-	1000
TRUST FUNDS		10,447,743-	2000

TOTAL DEPARTMENT.....		11,337,652-	
		=====	