

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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
OTHER PERSONAL SERVICES		030000
OPERATIONS AND MAINT TF.....	300,816-	2516
	=====	
EXPENSES		040000
OPERATIONS AND MAINT TF.....	1,608,351-	2516
	=====	
OPERATING CAPITAL OUTLAY		060000
OPERATIONS AND MAINT TF.....	3,692-	2516
	=====	
FOOD PRODUCTS		070000
OPERATIONS AND MAINT TF.....	287,378-	2516
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATIONS AND MAINT TF.....	285,585-	2516
	=====	
TOTAL: STATE VETERANS' HOMES PROGRAM		33V0100
REDUCTIONS		
TOTAL ISSUE.....	2,485,822-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #01

Issue Reduction: State Veterans' Nursing Homes (50100100)

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

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VETERANS' HOMES		50100100
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STATE VETERANS' HOMES PROGRAM		
REDUCTIONS		33V0100

care provided to our veteran residents.

A reduction of \$2,485,822 in the funding authority of the Operations and Maintenance Trust Fund would result in an equal reduction in the services provided to our residents. Such reduction would impact the ability of the facilities to operate in compliance with state and federal mandates. The level of care is mainly provided by permanent personnel; however, due to the 24/7 requirement for long term care provided to our veteran residents, the use of Other Personal Service 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 open the State of Florida to legal liabilities.

The occupancy in the State Veterans Homes has increased during the last three years from overall 93% in Fiscal Year 2009-10 to actual higher than 98%. Higher occupancy in the facilities results in increased needs for goods and services to support residents care. Any reduction in the Expense (04000), Food (07000), 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 for the veterans in our homes.

The Department strongly recommends the exclusion of the Homes Program from the 5% reduction consideration of Schedule VIII-B-2. Any reductions to the limited funding of the Homes Program would have dire consequences to our veteran residents!

Proposed Reduction Totals:

Code	Appropriation Title	Fund	Amount
030000	OPS	2516	-\$300,816
040000	Expense	2516	-\$1,608,351
060000	OCO	2516	-\$3,692
070000	Food	2516	-\$287,378
100777	SC-Contracted Service	2516	-\$285,585
	TOTAL:		\$-2,485,822

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TOTAL: LONG-TERM CARE		<u>1303.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2,485,822-	2000
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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND.....	988-	1000
	=====	
EXPENSES		040000
GENERAL REVENUE FUND	100,987-	1000
OPERATIONS AND MAINT TF	5,023-	2516
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TOTAL APPRO.....	106,010-	
	=====	
OPERATING CAPITAL OUTLAY		060000
GENERAL REVENUE FUND.....	40,000-	1000
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND.....	5,544-	1000
	=====	
TOTAL: MANAGEMENT REDUCTIONS		33G0000
TOTAL ISSUE.....	152,542-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #02

IT COMPONENT? NO

Issue Reduction: Executive Direction and Support Services (50100400)

A General Revenue reduction of \$152,542 in the Executive Direction and Support Services (EDSS) would result in 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 (UltraCare and V-BOLTS). EDSS currently operates bare bone and a further decrease of this magnitude would have a negative impact across the agency, especially to our veterans.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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VETERANS' AFFAIRS, DEPT OF		50000000
PGM: SERVICES TO VETERANS		50100000
EXECUTIVE DIR/SUPPORT SVCS		50100400
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000

The reduction in the Expense category would represent a 20% reduction of authorized expense. A reduction in workforce would be the department's only option. Currently, EDSS is limited to 2.3% of the Department's total workforce, and is staffed with one person in some functional areas, limiting the scope of work that can be achieved. Further decreases 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.

The Department strongly recommends the exclusion of EDSS from the 5% reduction consideration of Schedule VIII-B-2. Fiscal Budget Entity and Human Resource margins are too small to absorb such a reduction without disastrous consequences!

Proposed Reduction Totals:

Code	Appropriation Title	Fund	Amount
030000	OPS	1000	-\$988
040000	Expense	1000	-\$100,987
		2516	-\$5,023
060000	OCO	1000	-\$40,000
100777	SC Contracted Service	1000	-\$5,544

TOTAL: \$-152,542

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	147,519-	1000
TRUST FUNDS	5,023-	2000
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TOTAL PROG COMP.....	152,542-	
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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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
SALARY RATE		000000
SALARY RATE.....	116,424-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	3.00- 161,889-	1000
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND.....	600-	1000
	=====	
EXPENSES		040000
GENERAL REVENUE FUND.....	49,402-	1000
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND.....	128-	1000
	=====	
TOTAL: BENEFITS AND ASSISTANCE DIVISION		33V0700
REDUCTION		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	212,019-	
TOTAL SALARY RATE.....	116,424-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:  
 PRIORITY #03

IT COMPONENT? NO

Issue Reduction: Veterans' Benefits and Assistance (BA) (50100700)  
 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, hospitalization, vocational training and other benefits or privileges to which such persons earned under any federal or state law or regulation by reason of their

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REDUCTIONS		
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		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
BENEFITS AND ASSISTANCE DIVISION		
REDUCTION		33V0700

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 the Claims and Field Services Bureaus facilitated on behalf of Florida veterans achieved a return on investment during the last fiscal year of 180:1, for each dollar invested in BA, there was a \$180 return from the federal government.

A General Revenue reduction in the amount of \$212,019 in BA 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 and a possible reduction in state Medicaid costs. Every health care or educational dollar provided by the United States Department of Veterans' Affairs potentially frees a dollar from state expenditure.

Further, a reduction would significantly degrade the Department's ability to comply with its statutory mandate to serve the veterans of Florida. The services currently provided to our 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 strongly recommends the exclusion of BA from the 5% reduction consideration of Schedule VIII-B-2. Fiscal Budget Entity and Human Resource margins are too small to absorb such a reduction without devastating consequences!

Proposed Reduction Totals:

Code	Appropriation Title	Fund	Amount
010000	Salaries and Benefits	1000	-\$161,889
030000	OPS	1000	-\$600
040000	Expense	1000	-\$49,402
100777	SC-Contracted Service	1000	-\$128
	TOTAL:		\$-212,019

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT

CODES  
 50000000  
 50100000  
 50100700  
 13  
 1304.00.00.00  
 33V0000  
 33V0700

VETERANS' AFFAIRS, DEPT OF  
 PGM: SERVICES TO VETERANS  
 VETERANS' BENEFITS/ASSIST  
 HEALTH AND HUMAN SERVICES  
 SERVICES/MOST VULNERABLE  
 PROGRAM REDUCTIONS  
 BENEFITS AND ASSISTANCE DIVISION  
 REDUCTION

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
9109 VETERANS' CLAIMS EXAMINER II						
C0001 001	1.00-	38,808-	15,155-	53,963-	0.00	53,963-
C0002 001	1.00-	38,808-	15,155-	53,963-	0.00	53,963-
C0003 001	1.00-	38,808-	15,155-	53,963-	0.00	53,963-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00-	116,424-		45,465-	161,889-		161,889-

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 TOTAL: SERVICES/MOST VULNERABLE BY FUND TYPE 1304.00.00.00  
 GENERAL REVENUE FUND..... 3.00- 212,019- 1000  
 SALARY RATE..... 116,424-  
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