

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

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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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 501,359-		2516 1
	=====		
EXPENSES			040000
OPERATIONS AND MAINT TF	-STATE 1,826,024-		2516 1
	=====		
FOOD PRODUCTS			070000
OPERATIONS AND MAINT TF	-STATE 191,586-		2516 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATIONS AND MAINT TF	-STATE 287,126-		2516 1
	=====		
TOTAL: STATE VETERANS' HOMES PROGRAM			33V0100
REDUCTIONS			
TOTAL ISSUE.....	2,806,095-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 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. 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 care provided to our veteran residents.

A reduction of \$2,806,095 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

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

in compliance with state and federal mandates. The long-term health care services are mainly provided by permanent personnel; however, due to the 24/7 require long term care provided to our veteran residents the use of Other Personnel 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.

The occupancy in the State Veterans Homes has increased during the last years from overall 93% in Fiscal Year 2009-10 to actual higher than 98%. Higher occupancy in the facilities results in increased needs of goods and services to support residents care. Any reduction in the OPS (030000), 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.

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

Proposed Reduction Totals:			
Code	Appropriation Title	Fund	Amount
030000	OPS	2516	-\$501,359
040000	Expense	2516	-1,826,024
070000	Food	2516	-\$191,586
100777	SC-Contracted Service	2516	-\$287,126
	TOTAL:		\$-2,806,095

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TOTAL: LONG-TERM CARE		<u>1303.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2,806,095-	2000
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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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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
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	95,103-	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.....		118,242-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:  
 PRIORITY #03

IT COMPONENT? NO

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

A General Revenue reduction of \$118,242 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 use by the Homes Program and the Division of 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.

The reduction in the Expense category would represent a 15.5% reduction of authorized expense. A reduction in workforce would be the department's only option. Currently, EDSS is limited to 2.4% of total the Department's workforce. 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 understands the State's direction to eliminate unproductive or redundant programs in this reduction

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

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. We strongly recommend the exclusion of EDSS from the 5% reduction consideration of Schedule VII-B-2 - 5%. Fiscal Budget Entity and Human Resource margins are too small to absorb such a reduction without dire consequences!

Proposed Reduction Totals:

Code	Appropriation Title	Fund	Amount
040000	Expense	1000	-\$95,103
060000	OCO	1000	-\$12,051
100777	SC Contracted Service	1000	-11,088
		TOTAL:	\$-118,242

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	118,242-	1000
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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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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
SALARY RATE			000000
SALARY RATE.....	160,832-		
	=====		
SALARIES AND BENEFITS			010000
	4.00-		
GENERAL REVENUE FUND	-STATE	229,064-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	6,000-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	22,870-	1000 1
		=====	
TOTAL: BENEFITS AND ASSISTANCE DIVISION			33V0700
REDUCTION			
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....		257,934-	
TOTAL SALARY RATE.....	160,832-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:  
 PRIORITY #02

IT COMPONENT? NO

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

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 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 141:1, for each dollar invested in BA, there was a \$141

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

return from the federal government.

A General Revenue reduction in the amount of \$257,934 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. Every health care or educational dollar provided by the United States Department of Veterans' Affairs potentially frees a dollar from state expenditure.

Furthermore, 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 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 strongly recommends the exclusion of BA from the 5% reduction consideration of Schedule VII-B-2 - 5%. Fiscal Budget Entity and Human Resource margins are too small to absorb such a reduction without dire consequences!

Proposed Reduction Totals:

Code	Appropriation Title	Fund	Amount
010000	Salaries and Benefits	1000	-\$229,064
030000	OPS	1000	-\$6,000
040000	Expense	1000	-22,870
	TOTAL:		\$-257,934

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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

9109 VETERANS' CLAIMS EXAMINER II

C0001 001	1.00-	40,208-	17,058-	57,266-	0.00	57,266-
C0002 001	1.00-	40,208-	17,058-	57,266-	0.00	57,266-
C0003 001	1.00-	40,208-	17,058-	57,266-	0.00	57,266-

COL A93 SCH VIII B-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
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0004 001	1.00-	40,208-		17,058-	57,266-	0.00	57,266-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							229,064-
	4.00-	160,832-		68,232-	229,064-		229,064-

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TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	4.00-	257,934-					1000
SALARY RATE.....		160,832-					
=====							
TOTAL: VETERANS' AFFAIRS, DEPT OF							50000000
BY FUND TYPE							
GENERAL REVENUE FUND		376,176-					1000
TRUST FUNDS		2,806,095-					2000
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TOTAL POSITIONS.....	4.00-						
TOTAL DEPARTMENT.....		3,182,271-					
TOTAL SALARY RATE.....		160,832-					
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