

2013-2015 OPTION SUMMARY

DVA21000 - Department of Veterans' Affairs  
11000 - General Fund

  
Linda Schwartz, Commissioner  
Date: 09-24-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
	REDUCTION						
1	Pursue VHA Directive 2011-035 to have VA pay medications for eligible veterans	710,082	-300,000	410,082	730,674	-300,000	430,674
1	Transfer DVA IT to DAS BEST	481,747	-465,987	15,760	500,623	-483,826	16,797
	OPTION TOTAL	1,191,829	-765,987	425,842	1,231,297	-783,826	447,471

**2013/2014-2014/2015 Budget Options**

Reduction Option

DVA21000 - Department of Veterans' Affairs  
11000 - General Fund

Contact: Michael Clark  
Telephone: (860)616-3637

Priority: 1  
09/13/2012

**Transfer DVA IT to DAS BEST**

## ASSOCIATED PROGRAMS:

14000-Office of the Commissioner

## DESCRIPTION &amp; REASON

As a cost saving/ consolidation initiative with the State moving to a new Data Center and the redundancy of having an IT Department without a fully integrated EMR to support the mission of the DVA - it is our fiscal recommendation that we transfer our IT division to DAS/ BEST.

Based upon the recent DAS/BEST Assessment and Recommendation report dated 9/13/12, the Agency will transfer mission critical services to BEST which will includes servers/hardware and directory services, and then the telecom/phone system to the new State Data Center. DVA will also transfer the IT personnel to DAS/BEST which includes (1) IT Manager, (1) Technical Analyst 4, (1) Technical Analyst 3, (2) Technical Analyst 2.

This consolidation will also save the Agency on the costs of re-building DVA's data center which will need to be relocated out of current location/building -- According to BEST report, the estimated cost of re-build/relocate DVA data center to another DVA location/building will cost approximately \$500,000. (Note: The relocation costs were not estimated in the original submission of the biennium due to a late assessment report which came out after the submission.)

## MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	5	5	5	-5	0	5	-5	0
10010 - Personal Services	423,512	423,512	445,987	-445,987	0	463,826	-463,826	0
10020 - Other Expenses	33,855	35,000	35,760	-20,000	15,760	36,797	-20,000	16,797
Option Total	457,367	458,512	481,747	-465,987	15,760	500,623	-483,826	16,797

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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**2013/2014-2014/2015 Budget Options**

Reduction Option

DVA21000 - Department of Veterans' Affairs  
11000 - General Fund

Contact: Michael Clark  
Telephone: (860)616-3637

Priority: 1  
09/17/2012

**Pursue VHA Directive 2011-035 to have VA pay medications for eligible veterans****ASSOCIATED PROGRAMS:**

41006-Veterans' Health Care Services

**DESCRIPTION & REASON**

VHA Directive 2011-035 was released on September 14, 2011 to clarify Section 211 of Public Law 109-461 -- it provides medications for eligible veterans residing in DVA State Veterans Home.

The Agency has brought this Directive to the attention of the Veterans Administration in Connecticut and is planning to schedule a meeting to implement this directive.

In FY12, the Agency spent \$672,798 on Drugs & Pharmaceuticals, though not all veterans in the healthcare facility will qualify to receive medications from VA, the Agency estimates if the Directive fully implemented, the Agency should receive approximately \$300,000 a year for the reimbursement of eligible veterans' Drugs & Pharmaceutical expenditures.

**MEASURE OF IMPACT**

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10020 - Other Expenses	679,798	695,000	710,082	-300,000	410,082	730,674	-300,000	430,674
Option Total	679,798	695,000	710,082	-300,000	410,082	730,674	-300,000	430,674
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Drugs Pharmaceuticals Expenditures	679,798	695,000	710,082	-300,000	410,082	730,674	-300,000	430,674