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COL All SCH VIIIB-2 REDUCTIONS				
	POS	AMOUNT	PRIORITY	CODES
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VETERANS' AFFAIRS, DEPT OF				50000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
DEPARTMENT OF VETERANS' AFFAIRS				
HOMES PROGRAM REDUCTIONS			1	33B3100
GENERAL REVENUE FUND		573,002-		1000
TRUST FUNDS		3,649,458-		2000
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TOTAL POSITIONS.....		121.51-		
TOTAL ISSUE.....		4,222,460-		
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SCH VIIIB-2 NARR 10-11 NOTES:  
 Veterans' Homes Program - 50100100

The proposed target reduction for the Veterans' Homes Program is \$573,300 in General Revenue (GR) funding and \$3,648,188 in Trust Funds. The recurring operating budget in the Homes Program is funded by the Operations and Maintenance (O&M TF) and Grants and Donations (G&D TF) Trust Funds. The proposed recurring reductions by trust funds are as follows: \$3,644,540 in O&M TF and \$3,648 in G&D TF. The Veterans' Homes Program provides one service: providing high quality health care services on a cost effective basis to eligible Florida Veterans in need of assisted living or long term nursing home care. Therefore in order to realize the proposed budget cuts, the Homes Program would have to decrease the number of nursing positions to a level that would require a drastic reduction in resident census. A reduction in force would decrease the salaries and benefits category. This is the only category in GR that could accommodate such a large reduction. The decrease in GR would equate to removing 18 Senior Certified Nursing Assistant positions. In the O&MTF this would equate to cutting 105 Senior Certified Nursing Assistant positions. In addition, activity supply purchases would be reduced by \$3,648 in the G&D TF.

All revenue generated in the O&M TF (which includes payments from residents, Medicare, Medicaid, Third party Insurance and Federal Per Diem) is received as direct payment for services provided to the residents. All revenue received in the G&D TF is from cash donations from various sources as well as from the sale of license plates. The revenue/donations are to be used for the benefit of the home and its residents, including improved facilities, recreational equipment, and recreational supplies. The Department of Veterans' Affairs does not recommend any reduction in the Homes Program budget authority. Reductions would necessitate a commensurate decrease in the services provided to our resident Veterans.

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DEPARTMENT OF VETERANS' AFFAIRS				
VETERANS' BENEFITS & ASSISTANCE				
PROGRAM REDUCTION			2	33B3300
GENERAL REVENUE FUND.....		7.00-		1000
		391,858-		
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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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VETERANS' AFFAIRS, DEPT OF			50000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
DEPARTMENT OF VETERANS' AFFAIRS			
VETERANS' BENEFITS & ASSISTANCE			
PROGRAM REDUCTION		2	33B3300

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SCH VIIIB-2 NARR 10-11 NOTES:

Veterans' Benefits and Assistance Division 50100700

A General Revenue reduction in the amount of \$391,858 in the Benefits and Assistance Division would require a reduction in force as the appropriations for the other personal services (OPS), expense and contracted services categories total \$211,636. The Division must maintain minimum appropriations in these categories in order to function. This Division operates the Claims and Field Services Bureaus as well as the 100% Federal funded Bureau of State Approving for Veterans Education (SAA). The Bureaus of Claims and Field Services are meeting and exceeding their expected level of performance measures.

A reduction in the salaries and benefits category would reduce the Veteran Claims Examiners (VCE) staffing by 7 FTE (\$381,864). This reduction would reduce the number of hours by 14,560 (7 FTE x 2080 hours) that are currently used to serve and represent Florida's veterans. The loss of one FTE during the prior years' budget reduction directly resulted in reduced Outreach services provided to returning Florida service members. A further reduction in the expense appropriation (\$9,994) would significantly degrade the Division's ability to provide efficient and timely services to Florida's veterans. The most significant impact would be drastically reduced Outreach services. These services, currently provided to our Florida veterans, result in increased Federal revenue into the state through increased Veterans' compensation, pension payments, home loans, educational benefits, vocational rehabilitation, insurance and indemnity payments and medical services and are clearly advantageous to both our State's veteran population and the State of Florida. Statutorily mandated training and certification testing of County Veteran Service Officers at semi annual conferences will be compromised by any reduction in travel expenses. A reduction in budget appropriation from salaries and benefits and/or expenses is not recommended as it directly affects the services provided to Florida's Veterans.

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DEPARTMENT OF VETERANS' AFFAIRS  
 EXECUTIVE DIRECTION/SUPPORT  
 SERVICES PROGRAM REDUCTION

		3	33B3200
GENERAL REVENUE FUND.....	3.50-		
		313,855-	1000
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SCH VIIIB-2 NARR 10-11 NOTES:

Executive Direction / Support Services 50100400

A General Revenue reduction in the amount of \$313,855 in the Executive Direction and Support Services (EDSS) would require a reduction in contracted services, expenses and in the salaries and benefits categories. The Florida Department

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SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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VETERANS' AFFAIRS, DEPT OF			50000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
DEPARTMENT OF VETERANS' AFFAIRS			
EXECUTIVE DIRECTION/SUPPORT			
SERVICES PROGRAM REDUCTION		3	33B3200

of Veterans' Affairs and particularly EDSS, operates on a lean budget with a bare bones, one-deep staffing model. The staffing (28 FTE) and operational budget (\$3,281,667) provides leadership and centralized support for the Division of Veterans' Benefits and Assistance and the State Veterans' Homes Program. With no fiscal redundancy or excess, exacerbated by a ten percent (3 positions) reduction in FTE sustained during the two prior year's reductions, any additional reductions will severely impact the Administrative function of this Department, its ability to meet statutory compliance requirements and to support our Veterans' Advocacy statutory mandates.

An Executive Direction and Support Services General Revenue reduction of \$313,855 would necessitate significant reductions in the level of support provided to the Homes Program and the Veterans' Benefits and Assistance program. Personnel, Fiscal, Budgeting, Purchasing, Training, Planning, Auditing and Information Technology support would be limited due to insufficient expense and contracted services category funding availability to support travel, training, equipment and computer upgrades and replacements, as well as support for the Homes and Veterans Benefits and Assistance Divisions' unique operating systems and associated software. The reduction, if implemented, would represent a 37% reduction of authorized expense and contracted services categories. The Department's support operations would not be able to adequately provide needed services and oversight to the expanding Homes Program (new State Veterans' Home is scheduled to open in early 2010) nor to the Benefits and Assistance Division. A reduction in force would be the Department's only option with its associated loss of capability to serve our stakeholders and adversely impacting the veterans we serve.

A budget cut of this magnitude would be realized by a reduction in force of 3.5 FTE and reductions within the OPS and Expense categories. The decrease in Salaries and Benefits of \$280,492 is calculated by eliminating the following filled positions: Chief of Staff, Internal Auditor, Administrative Assistant III and .5 FTE of an Administrative Assistant II. In addition 50% of the Other Personal Services budget appropriation (\$9,765) would be eliminated and a reduction of \$23,598 in expense authority would further restrict training of staff within the Department. The Department of Veterans' Affairs does not recommend any reduction in the Executive Direction / Support Services Division budget authority.

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TOTAL: VETERANS' AFFAIRS, DEPT OF			50000000
BY FUND TYPE			
GENERAL REVENUE FUND	1,278,715-		1000
TRUST FUNDS	3,649,458-		2000
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TOTAL POSITIONS.....	132.01-		
TOTAL DEPARTMENT.....	4,928,173-		
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