

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
HOMES PROGRAM REDUCTION				33B2020
SALARY RATE				000000
SALARY RATE.....	2,645,676-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	862,394-			1000 1
=====				
OPERATIONS AND MAINT TF -STATE	2,426,022-			2516 1
-FEDERL	1,089,892-			2516 3

TOTAL OPERATIONS AND MAINT TF	3,515,914-			2516
=====				
TOTAL POSITIONS.....	132.00-			
TOTAL APPRO.....	4,378,308-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	8,990-			1000 1
=====				
TOTAL: HOMES PROGRAM REDUCTION				33B2020
TOTAL POSITIONS.....	132.00-			
TOTAL ISSUE.....	4,387,298-			
TOTAL SALARY RATE.....	2,645,676-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

PROGRAM TITLE: Veterans Homes

 ISSUE TITLE: Department of Veterans' Affairs Schedule VIII B-2 Homes Program

 FUNDING SOURCE NAME: General Revenue and Operations and Maintenance Trust Fund

COL A93		COL A94		COL A95		CODES
SCH VIIIIB-2		SCH VIIIIB-2		SCH VIIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIIB REDUCTIONS -						
OPERATING						33B0000
HOMES PROGRAM REDUCTION						33B2020

Homes Division - 50100100

The proposed target reduction for the State Veterans' Homes Program is \$870,367 in General Revenue (GR) funding and \$6,512,416 in Trust Funds. The proposed recurring reduction to trust funds would be taken entirely from the Operations and Maintenance Trust fund (O&M TF).

This 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. The salaries and benefits category is the only category in GR that could accommodate such a large reduction. The decrease in GR would equate to removing 26 Senior Certified Nursing Assistant FTE. In the O&M TF the reduction would equate to removal of 105 Senior Certified Nursing Assistants. The Agency for Health Care Administration's (AHCA) current requirement for staffing is 2.9 Per Patient Day (PPD). This is the number of certified nursing assistant hours per resident per day. In order to maintain compliance with AHCA standards, the census would need to be reduced to approximately 80 residents. At this census level, the Homes Program would not be in compliance with the stated performance measure of maintaining a 90% occupancy and would lose bed hold revenue from Medicaid and Federal Per Diem payments.

Additional reductions would be required within the contracted services category of the O&M TF. The use of temporary nurse agency would need to be eliminated from all State Veterans' Nursing Homes for a total reduction of \$3,011,571. Therefore we would be unable to use temporary nursing staff in place of the 141 CNA FTE used to meet the proposed budget reduction.

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. The Department of Veterans' Affairs does not recommend any reduction in the Homes Division Trust Fund budget authority. Reductions would necessitate a commensurate decrease in the services provided to the resident veterans as well as a decrease in revenue generating census.

This issue was rated as Priority one as it provided the greatest amount of budget reductions for the Department.

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
HOMES PROGRAM REDUCTION						33B2020

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						
5708 SENIOR CERTIFIED NURSING ASSISTANT						
N0001 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0002 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0003 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0004 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0005 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0006 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0007 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0008 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0009 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0010 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0011 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0012 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0013 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0014 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0015 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0016 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0017 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0018 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0019 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0020 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0021 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0022 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0023 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0024 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0025 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0026 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0100 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0101 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0102 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0103 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
HOMES PROGRAM REDUCTION						33B2020

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						
N0104 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0105 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0106 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0107 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0108 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0109 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0110 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0111 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0112 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0113 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0114 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0115 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0116 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0117 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0118 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0119 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0120 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0121 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0122 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0123 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0124 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0125 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0126 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0127 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0128 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0129 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0130 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0131 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0132 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0133 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0134 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
HOMES PROGRAM REDUCTION						33B2020

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						
N0135 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0136 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0137 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0138 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0139 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0140 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0141 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0142 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0143 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0144 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0145 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0146 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0147 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0148 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0149 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0150 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0151 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0152 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0153 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0154 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0155 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0156 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0157 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0158 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0159 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0160 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0161 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0162 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0163 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0164 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0165 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
HOMES PROGRAM REDUCTION						33B2020

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						
N0166 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0167 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0168 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0169 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0170 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0171 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0172 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0173 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0174 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0175 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0176 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0177 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0178 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0179 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0180 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0181 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0182 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0183 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0184 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0185 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0186 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0187 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0188 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0189 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0190 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0191 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0192 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0193 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0194 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0195 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-
N0196 001	1.00-	20,043-	13,126-	33,169-	0.00	33,169-

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							<u>1303.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							33B0000
OPERATING							33B2020
HOMES PROGRAM 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							
N0197 001	1.00-	20,043-		13,126-	33,169-	0.00	33,169-
N0198 001	1.00-	20,043-		13,126-	33,169-	0.00	33,169-
N0199 001	1.00-	20,043-		13,126-	33,169-	0.00	33,169-
N0200 001	1.00-	20,043-		13,126-	33,169-	0.00	33,169-
N0201 001	1.00-	20,043-		13,126-	33,169-	0.00	33,169-
N0202 001	1.00-	20,043-		13,126-	33,169-	0.00	33,169-
N0203 001	1.00-	20,043-		13,126-	33,169-	0.00	33,169-
N0204 001	1.00-	20,043-		13,126-	33,169-	0.00	33,169-
N0205 001	1.00-	20,043-		13,126-	33,169-	0.00	33,169-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							862,394-
2516 OPERATIONS AND MAINT TF							3,515,914-
	132.00-	2,645,676-		1,732,632-	4,378,308-		4,378,308-

TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		871,384-					1000
TRUST FUNDS		3,515,914-					2000
TOTAL POSITIONS.....	132.00-						
TOTAL PROG COMP.....		4,387,298-					
TOTAL SALARY RATE.....		2,645,676-					

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES PROGRAM REDUCTION				33B2120
SALARY RATE				000000
SALARY RATE.....	243,199-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.50-			
	324,487-			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		19,765-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		95,859-		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		45,000-		1000 1
=====				
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				33B2120
SERVICES PROGRAM REDUCTION				
TOTAL POSITIONS.....	3.50-			
TOTAL ISSUE.....		485,111-		
TOTAL SALARY RATE.....	243,199-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

PROGRAM TITLE: Executive Direction and Support Services

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES PROGRAM REDUCTION				33B2120

ISSUE TITLE: Department of Veterans' Affairs Schedule VIIIIB-2 Executive Direction / Support Services Program Reduction

FUNDING SOURCE NAME: General Revenue

A General Revenue reduction for the fiscal year 2011-2012 in the amount of \$485,111 within the Executive Direction and Support Services (EDSS) would require a reduction in other personal service, contracted services, expenses and the salaries and benefits categories. The Florida Department of Veterans' Affairs and particularly EDSS, operates on a lean budget with a bare bones, one-deep staffing model. The staffing (27 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. EDSS is currently meeting and exceeding all performance measures. With no fiscal redundancy or excess, any additional reductions will severely impact the Administrative function of this Department, its ability to meet statutory compliance requirements and to support the Veterans' Advocacy statutory mandates.

The General Revenue target of \$485,111 would necessitate significant reductions in the level of support provided to the State Veterans' Homes Program and the Veterans' Benefits and Assistance Division adversely affecting the flow of federal dollars into the state's economy. 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 (Ultracare and V-BOLTS). The reduction, if implemented, would represent a 57% reduction of authorized expense and contracted services categories. 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 reduction in Salaries and Benefits of \$324,487 is calculated by eliminating the following filled positions: Chief of Staff, Internal Auditor, Attorney and .5 FTE of an Administrative Assistant II. The reduction of 3.5 FTE represents a 13% reduction in FTE for this Division. In addition, the Other Personal Services budget appropriation (\$19,765) would be eliminated and a reduction of \$95,859 in expense and \$45,000 in contracted services authority would further restrict training of FTE within this Division as well as computer support.

This issue is assigned as the second priority so as not to impose direct reduction in services to veterans.

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES PROGRAM REDUCTION							33B2120

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							
0712 ADMINISTRATIVE ASSISTANT II							
N0001 001	0.50-	14,728-		7,431-	22,159-	0.00	22,159-
1656 INTERNAL AUDITOR II - SES							
N0002 001	1.00-	45,173-		18,924-	64,097-	0.00	64,097-
7738 SENIOR ATTORNEY							
N0003 001	1.00-	75,298-		24,485-	99,783-	0.00	99,783-
8289 CHIEF OF STAFF							
N0004 001	1.00-	108,000-		30,448-	138,448-	0.00	138,448-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							324,487-
	3.50-	243,199-		81,288-	324,487-		324,487-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	3.50-	485,111-					1000
SALARY RATE.....		243,199-					

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	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
BENEFITS AND ASSISTANCE REDUCTION				33B2220
SALARY RATE				000000
SALARY RATE.....	368,685-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9.50-			
	526,224-			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		9,625-		
				1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		50,067-		
				1000 1
=====				
TOTAL: BENEFITS AND ASSISTANCE REDUCTION				33B2220
TOTAL POSITIONS.....	9.50-			
TOTAL ISSUE.....	585,916-			
TOTAL SALARY RATE.....	368,685-			
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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

PROGRAM TITLE: Benefits and Assistance Division

ISSUE TITLE: Department of Veterans' Affairs Schedule VIII B-2 Benefits and Assistance Reduction

FUNDING SOURCE NAME: General Revenue

A General Revenue reduction for the fiscal year 2011-12 in the amount of \$592,916 in the Benefits and Assistance Budget Entity would require a reduction in force as the appropriations for the other personal services (OPS), expense and contracted services categories combined total \$211,636. The Division must maintain minimum appropriations in these

COL A93		COL A94		COL A95		CODES
SCH VIII B-2		SCH VIII B-2		SCH VIII B-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIII B REDUCTIONS -						
OPERATING						33B0000
BENEFITS AND ASSISTANCE REDUCTION						33B2220

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. The Bureaus of Claims and Field Services are meeting and exceeding their expected level of performance measures.

In order to meet the targeted reduction, Veterans Claims examiners' staffing would need to be reduced by 9.5 FTE. This reduction would reduce the number of hours by 19,760 (9.5 FTE x 2080 hours) that are currently used to serve and represent Florida's veterans, including Outreach services to returning Florida service members. A reduction of 9.5 FTE represents a 12% (9.5 / 79) decrease in staffing levels. To meet the target reduction the OPS budget would need to be cut from \$12,000 to \$2,375. Finally, a reduction in the expense appropriation of \$50,067 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 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 re-certification testing of County Veterans' 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. Every dollar of Federal benefits garnered by the Division of Benefits and Assistance Veterans Claims Examiners' through veteran's advocacy is potentially a dollar available for use in other state assistance programs.

This issue is assigned as priority three as this Division defines the Department of Veterans' Affairs core mission which is to provide veteran advocacy.

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						
9109 VETERANS' CLAIMS EXAMINER II						
N0001 001	1.00-	38,809-	16,583-	55,392-	0.00	55,392-
N0002 001	1.00-	38,809-	16,583-	55,392-	0.00	55,392-
N0003 001	1.00-	38,809-	16,583-	55,392-	0.00	55,392-
N0004 001	1.00-	38,809-	16,583-	55,392-	0.00	55,392-
N0005 001	1.00-	38,809-	16,583-	55,392-	0.00	55,392-

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
BENEFITS AND ASSISTANCE REDUCTION							33B2220

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							
N0006 001	1.00-	38,809-		16,583-	55,392-	0.00	55,392-
N0007 001	1.00-	38,809-		16,583-	55,392-	0.00	55,392-
N0008 001	1.00-	38,809-		16,583-	55,392-	0.00	55,392-
N0009 001	1.00-	38,809-		16,583-	55,392-	0.00	55,392-
N0010 001	0.50-	19,404-		8,292-	27,696-	0.00	27,696-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							526,224-
	9.50-	368,685-		157,539-	526,224-		526,224-
	=====	=====	=====	=====	=====		=====

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	9.50-	585,916-					1000
SALARY RATE.....	368,685-						
	=====	=====	=====	=====	=====		