

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
DEPARTMENT OF VETERANS' AFFAIRS				
SCHEDULE VIIIIB-1 HOMES PROGRAM				
REDUCTION				33B2000
SALARY RATE				000000
SALARY RATE.....	170,365-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8.50-			
	281,937-			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,757-			1000 1
	=====	=====	=====	
TOTAL: DEPARTMENT OF VETERANS' AFFAIRS				33B2000
SCHEDULE VIIIIB-1 HOMES PROGRAM				
REDUCTION				
TOTAL POSITIONS.....	8.50-			
TOTAL ISSUE.....	287,694-			
TOTAL SALARY RATE.....	170,365-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

PROGRAM TITLE: Veterans Homes

ISSUE TITLE: Department of Veterans' Affairs Schedule VIIIIB-1 Homes Program Reduction

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

The proposed target reduction for the State Veterans' Homes Program is \$287,694 in General Revenue (GR) funding and \$2,273,163 in Trust Funds. The proposed recurring reduction to trust funds would be taken entirely from the Operations and Maintenance Trust fund (O&M TF). To accomplish a reduction of this magnitude the service level currently provided to

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1		SCH VIIIB-1		SCH VIIIB-1		
REDUCTIONS		NR FY10-11		ANZ FY10-11		
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 -						
OPERATING						33B0000
DEPARTMENT OF VETERANS' AFFAIRS						
SCHEDULE VIIIB-1 HOMES PROGRAM						
REDUCTION						33B2000

our Veterans in the six Veterans' Nursing Homes and one Domiciliary Veterans Home would have to be reduced.

This Division 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 reductions the Homes Division would have to reduce the level of service currently offered in our long term care facilities without seriously jeopardizing the continued operations of the facility. The salaries and benefits category is the only category in GR that could accommodate the reduction. The remaining categories total \$210,800, the largest being Risk management insurance (\$150,684) which is unavailable for reductions per instructions in completing the Schedule VIIIB-1. The decrease in GR would equate to removing 8 Senior Certified Nursing Assistant FTE. In the O&M TF the reduction would equate to removal of 105 Senior Certified Nursing Assistants (CNA). 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 109 residents, therefore a reduction in revenue would occur.

Additional reductions would be required within the expense category (\$8,990) in GR and 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 \$2,273,163. Therefore we would be unable to use temporary nursing staff in place of the 8 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.

POS	COL A90	COL A91	COL A92	CODES
	SCH VIIIB-1 REDUCTIONS	SCH VIIIB-1 NR FY10-11	SCH VIIIB-1 ANZ FY10-11	
	AMOUNT	AMOUNT	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 - OPERATING				33B0000
DEPARTMENT OF VETERANS' AFFAIRS SCHEDULE VIIIB-1 HOMES PROGRAM REDUCTION				33B2000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 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	0.50-	10,021-		6,564-	16,585-	0.00	16,585-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							281,937-
	8.50-	170,365-		111,572-	281,937-		281,937-
	=====	=====	=====	=====	=====		=====

TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	8.50-	287,694-					1000
SALARY RATE.....	170,365-						
	=====	=====	=====	=====	=====		

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11		CODES
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
DEPARTMENT OF VETERANS' AFFAIRS					
SCHEDULE VIIIB-1 VETERANS' BENEFITS					
& ASSISTANCE PROGRAM REDUCTION.					33B2200
SALARY RATE					000000
SALARY RATE.....	122,728-				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	1.50-				
	160,607-				1000 1
=====					
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND -STATE	2,196-				1000 1
=====					
TOTAL: DEPARTMENT OF VETERANS' AFFAIRS					33B2200
SCHEDULE VIIIB-1 VETERANS' BENEFITS					
& ASSISTANCE PROGRAM REDUCTION.					
TOTAL POSITIONS.....	1.50-				
TOTAL ISSUE.....	162,803-				
TOTAL SALARY RATE.....	122,728-				
=====					

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N0001 001	0.50-	14,728-		7,431-	22,159-	0.00	22,159-
8289 CHIEF OF STAFF							
N0002 001	1.00-	108,000-		30,448-	138,448-	0.00	138,448-

	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	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							<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING							33B0000
DEPARTMENT OF VETERANS' AFFAIRS SCHEDULE VIIIB-1 VETERANS' BENEFITS & ASSISTANCE PROGRAM REDUCTION.							33B2200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							160,607-
	1.50-	122,728-		37,879-	160,607-		160,607-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	1.50-	162,803-					1000
SALARY RATE.....	122,728-						

=====

	COL A90	COL A91	COL A92		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUCTIONS	NR FY10-11	ANZ FY10-11		
POS	AMOUNT	POS	AMOUNT	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					1304.00.00.00
SCHEDULE VIIIIB REDUCTIONS -					
OPERATING					33B0000
BENEFITS AND ASSISTANCE REDUCTION					33B2220
SALARY RATE					000000
SALARY RATE.....	135,831-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	3.50-				
	193,872-				1000 1
	=====	=====	=====		
EXPENSES					040000
GENERAL REVENUE FUND -STATE	2,762-				1000 1
	=====	=====	=====		
TOTAL: BENEFITS AND ASSISTANCE REDUCTION					33B2220
TOTAL POSITIONS.....	3.50-				
TOTAL ISSUE.....	196,634-				
TOTAL SALARY RATE.....	135,831-				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

PROGRAM TITLE: Benefits and Assistance Division

ISSUE TITLE: Department of Veterans' Affairs Schedule VIIIIB-1 Benefits and Assistance Reduction

FUNDING SOURCE NAME: General Revenue

A General Revenue reduction in the amount of \$196,634 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 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 3.5 FTE. This

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
REDUCTIONS	NR FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -						
OPERATING						33B0000
BENEFITS AND ASSISTANCE REDUCTION						33B2220

reduction would reduce the number of hours by 7,280 (3.5 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 3.5 FTE represents a 4% (3.5 / 79) decrease in staffing levels. To meet the target reduction the expense budget would need to be reduced by \$2,762. 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
A90 - SCH VIIIIB-1 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	0.50-	19,404-		8,292-	27,696-	0.00	27,696-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
	3.50-	135,831-		58,041-	193,872-		193,872-

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
	3.50-			
GENERAL REVENUE FUND.....		196,634-		1000
SALARY RATE.....	135,831-			
	=====	=====	=====	