

COL A11			
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			
SCHEDULE VIIIB-2 HOMES			
PROGRAM REDUCTIONS		1	33B3100
GENERAL REVENUE FUND	575,514-		1000
TRUST FUNDS	2,892,797-		2000
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TOTAL POSITIONS.....	107.50-		
TOTAL ISSUE.....	3,468,311-		
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SCH VIIIB-2 NARR 09-10 NOTES:

The proposed target reduction for the Homes Division's is \$594,134 in General Revenue (GR) funding and \$2,875,422 in Trust Funds. The trust funds in the Homes Division consist of the Operations and Maintenance (O&M TF), Grants and Donations (G&D TF), Federal Grants and State Homes for Veterans' Trust Funds (SHV TF). To accomplish a reduction of this magnitude the service level currently provided to our Veterans in the five Veterans' Nursing Homes and one Domiciliary Veterans Home would have to be reduced. The proposed reductions by Trust funds are as follows: \$2,863,044 in O&M TF and \$12,378 in G&D TF. 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. In the GR and O&M TF, a reduction in the State mandated minimum patient per day (PPD)nursing ratio would be necessary. This would reduce salaries and benefits category. This is the only category in GR that could accommodate such a large reduction. The Division would need to reduce the activities and/or purchase of recreational equipment and/or supplies for the benefit of residents to meet the \$12,378 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 Division Trust Fund budget authority. Reductions would necessitate an equal reduction in the services provided to our resident Veterans.

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DEPARTMENT OF VETERANS' AFFAIRS  
 SCHEDULE VIIIB-1 VETERANS' BENEFITS  
 & ASSISTANCE PROGRAM REDUCTION.

		2	33B2200
GENERAL REVENUE FUND.....	7.00-		
	378,448-		1000
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 COL A11  
 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  
 SCHEDULE VIIIB-1 VETERANS' BENEFITS  
 & ASSISTANCE PROGRAM REDUCTION. 2 33B2200  
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SCH VIIIB-2 NARR 09-10 NOTES:

A General Revenue reduction in the amount of \$395,446 in the Benefits and Assistance Budget Entity would require a reduction in force as the appropriations for the expense and contracted services categories total \$232,277. The Division must maintain minimum appropriations in both of these categories in order to function. This Division operates the Claims and Field Services Bureaus as well as the 100% Federally 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. A reduction in the salaries and benefits category would reduce the Service Officer staffing by 7.4 FTE. This reduction would reduce the number of hours by 15,392 (7.4 FTE x 2080 hours) that are currently used to serve and represent Florida's veterans. A further reduction in the expense appropriation would significantly degrade the Division's ability to provide efficient and timely services to Florida's veterans. The most significant impact would be the elimination of critical travel and training for our Veterans Claim Examiners. The Veterans Claims Examiners rely on semi-annual training conferences to keep abreast of the ever changing Federal rules and guidelines which affect veterans benefits. These services currently provided to our Florida veterans result in increased Federal revenue in Veterans' compensation, pension payments, home loans, educational benefits, vocational rehabilitation, insurance and indemnity payments and medical services. These service capabilities are clearly advantageous to both our State's growing veteran population and the State of Florida. 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  
 SCHEDULE VIIIB-2 EXECUTIVE  
 DIRECTION/SUPPORT SERVICES PROGRAM  
 REDUCTION

3 33B3200

GENERAL REVENUE FUND.....

161,390- 1000

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SCH VIIIB-2 NARR 09-10 NOTES:

A General Revenue reduction in the amount of \$322,780 in the Executive Direction and Support Services (EDSS) would require a reduction in contracted services, expenses and potentially in 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 (29 FTE) and operational budget (\$3,333,786) provides centralized support for the Division of Veterans' Benefits and Assistance and the State Veterans' Homes Program. With no fiscal redundancy or excess, exacerbated by the 8.74 percent reduction sustained during the 2007-2008 year's reductions, any additional reductions will severely impact the Administrative arm of this Department as well as its ability to meet statutory compliance requirements and to support our Veterans' Advocacy statutory mandates.

COL A11			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
VETERANS' AFFAIRS, DEPT OF			50000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
DEPARTMENT OF VETERANS' AFFAIRS			
SCHEDULE VIIIIB-2 EXECUTIVE			
DIRECTION/SUPPORT SERVICES PROGRAM			
REDUCTION		3	33B3200

An Executive Direction and Support Services General Revenue reduction of \$322,780 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 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 40% 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) and Benefits and Assistance Program.

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REDUCE IT RECURRING BASE BUDGET		4	33B1500
GENERAL REVENUE FUND.....	161,390-		1000

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SCH VIIIIB-2 NARR 09-10 NOTES:

A General Revenue reduction in the amount of \$322,780 in the Executive Direction and Support Services (EDSS) would require a reduction in contracted services, expenses and potentially in 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 (29 FTE) and operational budget (\$3,333,786) provides centralized support for the Division of Veterans' Benefits and Assistance and the State Veterans' Homes Program. With no fiscal redundancy or excess, exacerbated by the 8.74 percent reduction sustained during the 2007-2008 year's reductions, any additional reductions will severely impact the Administrative arm of this Department as well as 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 \$322,780 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 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 40% 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) and Benefits and Assistance Program.

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	SCH VIIIB-2	
	REDUCTIONS	
	POS	AMOUNT PRIORITY
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		CODES
VETERANS' AFFAIRS, DEPT OF		50000000
TOTAL: VETERANS' AFFAIRS, DEPT OF		50000000
BY FUND TYPE		
GENERAL REVENUE FUND	1,276,742-	1000
TRUST FUNDS	2,892,797-	2000
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TOTAL POSITIONS.....	114.50-	
TOTAL DEPARTMENT.....	4,169,539-	
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