

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS	AMOUNT	
										50000000
										50100000
										50100400
										16
										1603.00.00.00
										3620000
										36245C0
										040000
GENERAL REVENUE FUND		-STATE		34,143		15,266		18,877-		1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Program Title: Executive Direction and Support Services

Funding Source: General Revenue 1000

Issue Title: Information Technology Base Budget Increase (36245C0)

Long Range Program Plan Measure: Administration costs as a percent of total agency costs.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #18, Revise permitting, development, and other regulatory processes to meet changing business needs and to provide a predictable legal and regulatory environment.

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests \$34,143 in General Revenue (1000) recurring funds to support licensing of McAfee protection suite and our new Perimeter Defense/VOIP Intrusion Protection System (IPS).

GENERAL INFORMATION:

The Department's Information Technology Program (IT) initiatives are to ensure adequate network security systems are in place in accordance to chapter 71A, Florida Administrative Code. To accomplish this, the Department upgraded existing end of life firewalls and added management and analyzer features to proactively ensure that all PHI and VOIP data within the network is protected in accordance with the Health Information Technology for Economic and Clinical Health Act (HITECH Act), Title 45 Code of Federal Regulations, sec. 64.310 (a)(1), and HIPAA 45 CFR sec 164.312.

The Department needs to increase the licenses for McAfee protection suite, from 560 to 800, to cover the expansion in the number of personal computer clients. Within the last year the Department distributed more computers to support the HITECH Act by converting to an Electronic Health Record System thus increasing the need for more network protection suite licenses. To comply with our current McAfee Agreement software licenses must be renewed annually.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

These initiatives improve the management of network security and allow the Department to preemptively block attempts of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										50000000
										50100000
										50100400
										16
										<u>1603.00.00.00</u>
										3620000
										36245C0

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 INFORMATION TECHNOLOGY
 BASE BUDGET INCREASE

50000000
 50100000
 50100400
 16
1603.00.00.00
 3620000
 36245C0

intrusion on our critical network infrastructure. Funding this request ensures the Department's ability to proactively protect Veteran's personal health information in our seven (7) State Veteran's Homes as well as those veterans requesting services through our Benefits and Assistance Division.

FUNDING REQUEST SUMMARY:

Fund: General Revenue 1000

Category	Amount
Expense (040000)	\$34,143

Amended 2016-17 Narrative after December 4, 2015

JUSTIFICATION:

To amend the original issue by reducing the funding to account for only the additional 240 licenses required.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #18, Revise permitting, development, and other regulatory processes to meet changing business needs and to provide a predictable legal and regulatory environment.

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests \$15,266 in General Revenue (1000) recurring funds to support licensing of McAfee protection suite and our new Perimeter Defense/VOIP Intrusion Protection System (IPS).

GENERAL INFORMATION:

The Department's Information Technology Program (IT) initiatives are to ensure adequate network security systems are in place in accordance to chapter 71A, Florida Administrative Code. To accomplish this, the Department upgraded existing end of life firewalls and added management and analyzer features to proactively ensure that all PHI and VOIP data within the network is protected in accordance with the Health Information Technology for Economic and Clinical Health Act (HITECH Act), Title 45 Code of Federal Regulations, sec. 64.310 (a)(1), and HIPAA 45 CFR sec 164.312.

The Department needs to increase the licenses for McAfee protection suite, from 560 to 800, to cover the expansion in the number of personal computer clients. Within the last year the Department distributed more computers to support the HITECH Act by converting to an Electronic Health Record System thus increasing the need for more network protection suite licenses. To comply with our current McAfee Agreement software licenses must be renewed annually.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										50100400
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
INFORMATION TECHNOLOGY										
BASE BUDGET INCREASE										36245C0

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

These initiatives improve the management of network security and allow the Department to preemptively block attempts of intrusion on our critical network infrastructure. Funding this request ensures the Department's ability to proactively protect Veteran's personal health information in our seven (7) State Veteran's Homes as well as those veterans requesting services through our Benefits and Assistance Division.

REVISED FUNDING REQUEST SUMMARY:

Fund: General Revenue	1000	Recurring	Nonrecurring	FSI
Category		Revised Amount	Revised Amount	
Expense (040000)		\$15,266	\$0	1
Totals for Issue by Fund		-----	-----	
1000 General Revenue		\$15,266	\$0	

Summary:

The Department of Veterans' Affairs is submitting an amended Legislative Budget Request to change the requested original of \$34,143 to \$15,266. The revision is needed to only include the amount corresponding to the new licenses required.

Below is a summary of the changes:

\$34,143 (original request)
 - \$18,877 (correction)
 = \$15,266 (amended LBR)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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
WORKLOAD						3000000
BUREAU OF STATE APPROVING AGENCY						
FOR VETERANS' TRAINING INCREASE						
STAFFING						3000460
SALARIES AND BENEFITS						010000
OPERATIONS AND MAINT TF -FEDERL		87,029			87,029	2516 3
EXPENSES						040000
OPERATIONS AND MAINT TF -FEDERL		14,238	3,325	10,913	14,238	2516 3
OPERATING CAPITAL OUTLAY						060000
OPERATIONS AND MAINT TF -FEDERL		1,973	1,973		1,973	2516 3
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
OPERATIONS AND MAINT TF -FEDERL		344		344	344	2516 3
TOTAL: BUREAU OF STATE APPROVING AGENCY						3000460
FOR VETERANS' TRAINING INCREASE						
STAFFING						
TOTAL ISSUE.....		103,584	5,298	11,257	103,584	

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title Veterans' Benefits and Assistance

Funding Source: Operations and Maintenance Trust Fund - 2516

Issue Title: Bureau of State Approving Agency for Veterans' Training Increase Staffing (3000460)

Long Range Program Plan Measure: Number of veterans served; Number of services to veterans.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17 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>
WORKLOAD										3000000
BUREAU OF STATE APPROVING AGENCY										
FOR VETERANS' TRAINING INCREASE										
STAFFING										3000460

Amended 2016-17 Narrative after December 4, 2015

JUSTIFICATION:

This new issue is submitted due to the receipt of a letter from the U.S. Department of Veterans dated December 2, 2015, where they provided the draft allocation of funds for fiscal year 2016, for the Florida State Approving Agency for Veterans Education and Training, which would provide the funding needed to support this request.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #5, Align education and workforce development programs to foster employment opportunities and to develop an retain talented workers with the skills to meet current and future employer needs. #25, Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Department of Veterans' Affairs (Department), Bureau of State Approving for Veterans' Training (SAA) within the Division of Veterans' Benefits and Assistance, currently has a full reimbursement contract with the US Department of Veterans Affairs (USDVA). The Department requests additional budget authority of \$103,584 in Operations and Maintenance Trust Fund (2516) funds, of which \$5,298 is non-recurring, for one (1) additional mission-essential full time equivalent (FTE) Program Specialist position in the Division of Veterans' Benefits and Assistance, Bureau of State Approving for Veterans Education and Training. This position is 100% federally reimbursed. This request will help position Florida for an increase in the veteran student population, due to increased federal benefits, reduction in size of the military, and the passing of HB 7015 the C. W. Bill Young Tuition Waiver, which went into effect July 1, 2014. This bill provides a waiver of out of state tuition at Florida public colleges and universities for all honorably discharged veterans residing in Florida. Few states in the nation offer this privilege to veterans who have not established residency one year prior to enrollment, making Florida a highly desirable choice upon separation from active duty for use of their federally funded GI Bill dollars, and more often than not, their subsequent choice for job attainment and permanent residency.

GENERAL INFORMATION:

The Bureau of State Approving for Veterans' Education and Training (State Approving Agency/SAA) is revenue neutral to the State of Florida, as it is fully funded by contract with the United States Department of Veterans Affairs (USDVA). This Bureau reviews, evaluates, and approves programs of veterans' education, secondary and post-secondary, public and private and on-the-job training with employers, for participation in the administration of GI Bill programs. They provide outreach and technical training to school certifying officials and perform compliance survey visits to ensure the integrity of education programs and to ensure VA payments to schools and veterans are correct. This Bureau also aids in bridging the gap between the attainments of the educational degree and securing gainful employment in Florida by working

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	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>
WORKLOAD						3000000
BUREAU OF STATE APPROVING AGENCY						
FOR VETERANS' TRAINING INCREASE						
STAFFING						3000460

closely with school officials and with the Department of Economic Opportunity.

Three years ago, each Program Specialist in the Bureau was assigned approximately 100 schools to monitor and assist. Today, each Program Specialist is responsible for monitoring and assisting 150 schools. The compliance survey visit, including VA payment review, was added to the Bureau's duties in 2011 by Congress. SAAs around the country, acting as stewards of taxpayer's dollars, are assisting VA in recovering millions of federal dollars, disbursed erroneously, in payments to schools and veterans. With one million young veterans returning to civilian life over the next two years, and with most wishing to take advantage of Post 9/11 GI Bill benefits, Florida has poised itself to attract these young veterans with the waiver of out-of-state tuition at Florida public schools. Florida must ensure that the infrastructure for assisting these new Floridians is in place and that the quality of education meets the high expectations of our nation's returning sons and daughters. With the job duties of this Bureau growing exponentially over the past three years the time to increase the SAA workforce is upon us. Funding for this new position is available in the current federal contract. The Bureau is only prevented from doing so by limited budget authority. The Department requests that authority. It cannot be stressed enough that this request is revenue neutral to the State of Florida. Every dollar expended is recouped from the federal government.

No additional work-space is necessary for this FTE. Hiring of these positions is planned immediately at the beginning of the fiscal year due to the critical need and therefore no lapse is anticipated. Standard expense for this FTE has been modified to eliminate the amount allocated for building rental; in addition, the position will need a laptop computer estimated in a cost greater than \$1,000, which has been included under the OCO category. Salary for this mission critical position has been requested above base to align with the responsibilities required by the federal contract and for the recruitment of highly qualified candidates.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding of this request will further the department's ability to comply with the SAA contract and ensure high quality of educational programs for veterans. Favorable consideration of this request could result in more programs being approved, increased federal dollars entering Florida's economy, more on-the-job training and educational opportunities for Florida's veterans, and greater numbers of trained and qualified veterans entering the workforce, to bolster the Florida economy.

New Issue Funding Request Summary:

Category Salaries and Benefits

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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
 WORKLOAD 3000000
 BUREAU OF STATE APPROVING AGENCY
 FOR VETERANS' TRAINING INCREASE
 STAFFING 3000460

Class Code	Class Title	Salary and Benefits	Non-Recurring Costs
4118	Program Specialist	\$ 87,029	
	Standard #3 Expense (040000) -		
	1 FTE x \$5,638 =	\$ 5,638	\$ 3,325
	Recurring Annual Travel =	\$ 8,600	
	Total Expense Request -	\$ 14,238	\$ 3,325
	OCO (060000) - 1 x \$1,973 =	\$ 1,973	\$ 1,973
	HR Assessment (107040) - 1 x \$ 344 =	\$ 344	
	Total Request		
	Operations and Maintenance		
	Trust Fund - 2516	\$103,584	\$ 5,298

Summary:
 This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2016-17							
NEW POSITIONS							
4118 PROGRAM SPECIALIST IV-DOE							
00071 001	1.00	66,000		21,029	87,029	0.00	87,029

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' BENEFITS/ASSIST
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 WORKLOAD
 BUREAU OF STATE APPROVING AGENCY
 FOR VETERANS' TRAINING INCREASE
 STAFFING

50000000
 50100000
 50100700
 13
1304.00.00.00
 3000000

 3000460

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2016-17						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2516 OPERATIONS AND MAINT TF						
1.00	66,000		21,029	87,029		87,029

TOTAL: SERVICES/MOST VULNERABLE
 BY FUND TYPE

TRUST FUNDS..... 103,584 5,298 11,257 103,584 2000

1304.00.00.00

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS TRAINING SERVICES</u>						50100800
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
SUPPORT SERVICES						4000000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, FLORIDA IS FOR VETERANS,						
INC. - INCREASE OPERTING BUDGET						4000020
AID TO LOCAL GOVERNMENTS						050000
FLISFORVETERANSCORP/OPS						050689
GENERAL REVENUE FUND -STATE	447,940	697,940	11,100		250,000	1000 1
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Program Title: Veterans Employment and Training Services

Funding Source: General Revenue

Issue Title: Florida is for Veterans, Inc. Operations increase to base budget (4000020)

Long Range Program Plan Measure: Number of Veterans Served

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #1, Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision. #5, Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs. #24, Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals. #25, Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Florida is for Veterans, Inc., (corporation), through the Florida Department of Veterans' Affairs, requests additional General Revenue funds in the Special Category, Aids to Local Governments, Florida Is For Veterans, Inc. Operations, for its operating budget in the amount of \$447,940, of which \$11,100 is non-recurring, to help ensure that the corporation will meet the duties and responsibilities established by the Legislature.

The current base funding of Florida is for Veterans, Inc. will not be sufficient to accomplish the critical missions of assisting Florida's nearly 1.5 million veterans find meaningful employment, attracting new veterans to Florida and enhancing the entrepreneurial skills of veterans.

GENERAL INFORMATION:

The majority of the increased funding will be used to hire four new staff members to provide better oversight and execution of the important missions of the corporation. The corporation would use the funds to hire a Marketing Manager

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17 POS	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
<u>VETERANS TRAINING SERVICES</u>										50100800
ECONOMIC OPPORTUNITIES										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
SUPPORT SERVICES										4000000
FLORIDA DEPARTMENT OF VETERANS'										
AFFAIRS, FLORIDA IS FOR VETERANS,										
INC. - INCREASE OPERTING BUDGET										4000020

to help the corporation effectively and efficiently execute our marketing campaign. The second position hired would be a Partnerships Manager that would manage all partnerships with external organizations, both businesses and service providers that are supportive to Florida is for Veterans, Inc. operations. Finally, the corporation will also hire two Grant Program Managers to oversee each of the Florida Veterans Entrepreneur and Training Services Programs and ensure that they are properly executed and new grant funding is sought from outside organizations.

The remainder of the funds would be used to pay for an increase in rented office space, insurance, travel, office expenses, and contracted services.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this request will provide the corporation with the needed resources and tools to accomplish its critical mission of assisting veterans' transition from military to civilian employment.

Funding Request Summary:

Category:

Aid to Local Government
 Florida is for Veterans, Corp. Operations (050689) \$447,940 (\$11,100 non-recurring)

Totals for Issue by Fund:

General Revenue 1000 \$447,940
 Amended 2016-17 Narrative after December 4, 2015

JUSTIFICATION:

To amend the original requested funding by adding the cost of a Web-based Outreach and Case Management System.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #1, Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision. #5, Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs. #24, Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals. #25, Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
<u>VETERANS TRAINING SERVICES</u>										50100800
ECONOMIC OPPORTUNITIES										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
SUPPORT SERVICES										4000000
FLORIDA DEPARTMENT OF VETERANS'										
AFFAIRS, FLORIDA IS FOR VETERANS,										
INC. - INCREASE OPERTING BUDGET										4000020

The Florida is for Veterans, Inc., (corporation) through the Florida Department of Veterans' Affairs, requests an additional General Revenue funds, in the Special Category, Aid to Local Governments, Florida Is For Veterans, Inc. Operations, for its operating budget in the amount of \$697,940, of which \$11,100 is non-recurring, to help ensure that the corporation will meet the duties and responsibilities established by the Legislature.

The current base funding of Florida is for Veterans, Inc. (FIFV), will not be sufficient to accomplish the critical missions of; assisting Florida's nearly 1.5 million veterans find meaningful employment, attracting new veterans to Florida and enhancing the entrepreneurial skills of veterans.

GENERAL INFORMATION:

The majority of the increased funding will be used to hire four new staff members to provide better oversight and execution of the important missions of the corporation. The corporation will use the funds to hire a Marketing Manager to help the corporation effectively and efficiently execute our marketing campaign. The second position hired will be a Partnerships Manager that would manage all partnerships with external organizations, both businesses and service providers that are supportive to Florida is for Veterans, Inc. operations. Finally, the corporation will also hire two Grant Program Managers to oversee each of the Florida Veterans Entrepreneur and Training Services Programs and ensure that they are properly executed and new grant funding is sought from outside organizations.

Additionally, the Web-based Outreach and Case Management System, in the amount of \$250,000, will provide a secured, unified platform for Florida is for Veterans, Inc., CareerSource Florida, and other agencies and nonprofits to assist veterans with employment and other services and to track and manage veterans' requests for assistance across the various services from intake through completion.

The remainder of the funds will be used to pay for an increase in rented office space, insurance, travel, office expenses, and contracted services.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this request will provide the corporation with the needed resources and tools to accomplish its critical mission of assisting veterans' transition from military to civilian employment.

Revised Funding Request Summary:

Fund: General Revenue	1000	Total Fund Request	Nonrecurring	FSI
Category: 050689		Revised Amount	Revised Amount	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS TRAINING SERVICES</u>						50100800
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
SUPPORT SERVICES						4000000
FLORIDA DEPARTMENT OF VETERANS'						
AFFAIRS, FLORIDA IS FOR VETERANS,						
INC. - INCREASE OPERTING BUDGET						4000020
Aid to Local Governments,	\$697,940		\$11,100	1		
Florida is for Veterans, Inc.						
Totals for Issue by Fund	-----		-----			
1000 General	\$697,940		\$11,100			

Summary:

The Department of Veterans' Affairs, on behalf FIFV, is submitting an amended Legislative Budget Request to change the requested original amount of \$447,940 to \$697,940. The revision is needed to cover the cost of a Web-based Outreach and Case Management System.

Below is a summary of the changes:

\$447,940 (original request)
 + \$250,000 (Web-based Outreach and Case Management System)
 = \$697,940 (amended LBR)
