

	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SUPPORT SERVICES						4000000
VETERANS' BENEFITS AND ASSISTANCE -						
DEVELOPMENT OF PATRIOT NAVIGATORS						
PROGRAM						4000500
SALARY RATE						000000
SALARY RATE.....		285,564			285,564	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		5.00	432,403		5.00	432,403
EXPENSES						040000
GENERAL REVENUE FUND -STATE			62,853	31,126		62,853
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE			1,710			1,710
TOTAL: VETERANS' BENEFITS AND ASSISTANCE -						4000500
DEVELOPMENT OF PATRIOT NAVIGATORS						
PROGRAM						
TOTAL POSITIONS.....		5.00			5.00	
TOTAL ISSUE.....			496,966	31,126		496,966
TOTAL SALARY RATE.....		285,564			285,564	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2023-2024 NARRATIVE after February 8, 2023 IT COMPONENT No

PROGRAM TITLE:
 Division of Veterans' Benefits and Assistance

FUNDING SOURCE:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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>
SUPPORT SERVICES					4000000
VETERANS' BENEFITS AND ASSISTANCE -					
DEVELOPMENT OF PATRIOT NAVIGATORS					
PROGRAM					4000500

General Revenue - 1000

ISSUE TITLE:

Benefits and Assistance - Development of Patriot Navigators Program (4000500)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

Goal one: Provide advocacy and guide Florida's Veterans on an individualized path to prosperity, economic self-sufficiency and hope by focusing on community collaboration between the private sector, faith-based community, nonprofits and government entities to maximize resources and uncover opportunities.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

SUMMARY:

The Florida Department of Veterans' Affairs, (department) requests \$496,966 in General Revenue fund budget authority, of which \$31,126 is non-recurring, for five (5) Full-Time Equivalent positions. The department also requests salary rate of 285,564.

GENERAL INFORMATION:

The Florida Department of The Florida Department of Veterans' Affairs, requests five (5) Full-Time Equivalent positions, to implement a new program to be aligned with the First Lady Casey DeSantis' Hope Florida Initiative. The department seeks to establish three (3) Navigation Mentors, one (1) Staff Assistant and one (1) Patriot Navigator Program Director, to oversee the program.

First Lady Casey DeSantis' Hope Florida Initiative, initially implemented by the Florida Department of Children and Families, utilizes Hope Navigators to guide Floridians on an individualized path to prosperity, economic self-sufficiency and hope by focusing on community collaboration between the private sector, faith-based community, nonprofits and government entities. The goal is to break down traditional community silos, in an effort to maximize resources and uncover job and business opportunities.

Veterans, servicemembers and their families equate to approximately 20 percent of Florida's population and encompass a special population within Florida, with their own unique set of needs. Importantly, veterans, despite needing assistance similar to that provided by the Florida Department of Children and Families, are reluctant to seek help from nonveteran

	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
SUPPORT SERVICES						4000000
VETERANS' BENEFITS AND ASSISTANCE -						
DEVELOPMENT OF PATRIOT NAVIGATORS						
PROGRAM						4000500

entities. Understanding this dilemma, the department seeks to integrate within its existing Benefits and Assistance Division, a "Patriot Navigators" squad.

The Florida Department of Veterans' Affairs "Patriot Navigators" squad will be comprised of veteran mentors and consist of one Patriot Navigator Program Director, three Navigation Mentor (counselors), which are equivalent to a Veterans Claims Examiner, and one Staff Assistant.

This unique veteran focused team will assist eligible service members, veterans, and their family members with:

- Identifying veteran/family member goals and barriers to achieving success.
- Provide referrals to local, community-based resources for struggling veterans/families in crisis to fulfill special needs that can't always be met through traditional means.
- Provide one-on-one mentoring and support to develop a plan to achieve economic self-sufficiency.
- Provide senior veterans support to help them to live productive lives/and age well wherever they choose.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Funding this issue will provide Florida veterans assistance to meet their unique needs.

BUDGET REQUEST SUMMARY:

Appropriation Categories:

	Salary and	
	Benefits	
Category: Salaries and Benefits 010000		
Five (5) Full-Time Equivalents positions	\$ 432,403	

To include salary rate of 285,564.		
Total Salaries and Benefits	\$ 432,403	
Category: Expenses 040000	Current	Non-Recurring
Standard #3 Expense (See calculation below)	Request	Request
Five (5) Full-Time Equivalents positions	\$ 42,853	\$ 31,126
Travel Expense:		
Four (4) Full-Time Equivalents positions x \$5,000	\$ 20,000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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>
SUPPORT SERVICES						4000000
VETERANS' BENEFITS AND ASSISTANCE -						
DEVELOPMENT OF PATRIOT NAVIGATORS						
PROGRAM						4000500
Total Expenses			\$ 62,853		\$ 31,126	
Category: Transfer/Department of Management Services/ Human Resource Services/Statewide Contract (107040)						
Five (5) Full-Time Equivalent positions x \$341.56 rounded up to \$342			\$ 1,710			
Total Transfer/Department of Management Services/ Human Resource Services/Statewide Contract			\$ 1,710			
TOTAL REQUEST			\$ 496,966		\$ 31,126	
General Revenue (1000)						

STANDARD EXPENSE CALCULATION:

The department's plan is to place these positions at the United States Department of Veterans' Affairs Bay Pines facility, which would eliminate the need for the office space and phone components of the standard expense package for these positions. If there is insufficient space is available at the Bay Pines location, the department will incur building rental cost for these positions, but will absorb within existing budget.

Four (4) Full-Time Equivalent positions with Laptops
 Standard Expense with VOIP = \$11,179
 Less:
 -\$ 3,866 Building Rental
 -\$ 1,110 - Computing Equipment
 -\$ 158 - Analog Phone
 Plus:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
SUPPORT SERVICES	4000000
VETERANS' BENEFITS AND ASSISTANCE -	
DEVELOPMENT OF PATRIOT NAVIGATORS	
PROGRAM	4000500

+ \$ 200 - Digital Phone
 + \$ 2,446 Computer/laptop, (current estimate for department)

 Total \$ 8,691

Total Standard Expense for four, (4) Full-Time Equivalent positions, three (3) Navigation Mentors (equivalent to Veterans' Claims Examiners) with laptop and one (1) Patriot Navigator Program Director - SES = \$8,691 each. This equals \$ 34,764 for four (4) Full-Time Equivalent positions.

One (1) Full-Time Equivalent position with Laptop
 Standard Expense, support staff, with VOIP = \$9,718
 Less:

-\$ 3,866 Building Rental
 -\$ 1,110 - Computing Equipment
 -\$ 158 - Analog Phone

Plus:
 + \$ 200 - Digital Phone
 + \$ 2,446 - Computer/laptop (current estimate for department)

 Total \$ 8,089

Total Standard Expense for one support staff (1) Full-Time Equivalent position with laptop = \$8,089.

Summary: This is a new issue.

	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 FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SUPPORT SERVICES						4000000
VETERANS' BENEFITS AND ASSISTANCE -						
DEVELOPMENT OF PATRIOT NAVIGATORS						
PROGRAM						4000500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
9109 VETERANS' CLAIMS EXAMINER II							
N0033 001	1.00	51,246		24,553	75,799	0.00	75,799
N0034 001	1.00	51,246		24,553	75,799	0.00	75,799
N0035 001	1.00	51,246		24,553	75,799	0.00	75,799
0120 STAFF ASSISTANT - SES							
N0036 001	1.00	31,441		21,843	53,284	0.00	53,284
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
N0037 001	1.00	100,385		51,337	151,722	0.00	151,722
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							432,403
	5.00	285,564		146,839	432,403		432,403

	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	OVER(UNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
TOTAL: SERVICES/MOST VULNERABLE						1304.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND.....	5.00	496,966	31,126		5.00	496,966
SALARY RATE.....	285,564				285,564	1000
	=====	=====	=====	=====	=====	=====