

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Florida is For Veterans, INC - FL VETS Outreach Program
2. Date of Submission: 12/29/2015
3. House Member Sponsor(s): W. Cummings

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					1,278,968	11,900	1,290,868

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Bobby Carbonell
- b. Organization: Florida is for Veterans Inc.
- c. Email: carbonell@veteransflorida.org
- d. Phone #: (850)321-6010

6. Organization or Name of Entity Receiving Funds:

- a. Name: Florida is for Veteran?s, Inc
- b. County (County where funds are to be expended) Statewide
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project?s intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

AGENCY ISSUE NARRATIVE

2015-16 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: Florida is for Veterans, Inc.

Funding Source: General Revenue

Issue Title: Florida is for Veterans, Inc. - VETS Outreach Program

Long Range Program Plan Measure: Number of Veterans Served.

ISSUE SUMMARY:

Florida is for Veterans, Inc. requests funding in the amount of \$1,278,968 in recurring budget authority and \$11,900 of non-recurring budget authority to meet the duties and responsibilities established by the legislature.

The corporation is tasked with implementing the Veterans Employment and Training Services (VETS) Program outlined in s. 295.22 F.S. A major component of the VETS program is assisting veterans who reside in or relocate to this state and who are seeking employment. To accomplish this goal, the corporation is proposing to hire Veterans Outreach Specialists who will offer skills assessments to veterans and assist them in establishing employment goals and applying for and achieving gainful employment. These employees would be regionally assigned and be housed in CareerSource Florida offices throughout the state and would travel regularly to hold transition and employment assistance workshops with Veterans. For Fiscal Year 2016-17, Florida is for Veterans, Inc. request recurring budget authority in the amount of \$361,320 to hire six Veterans Outreach Specialists and one Veteran Outreach Specialist team leader.

To assist Florida businesses in recruiting and hiring veterans the corporation proposes hiring Business Outreach Specialists that will provide services to Florida businesses to meet their hiring needs by connecting businesses with suitable veteran applicants for employment. The Business Outreach Specialists will also educate businesses on the benefits of hiring veterans. For Fiscal Year 2016-17, Florida is for Veterans, Inc. request recurring budget authority in the amount of \$361,320 to hire six Business Outreach Specialists and one Business Outreach Specialist team leader.

Florida is for Veterans, Inc. will design training materials to maximize the effectiveness of the Veterans and Business Outreach Specialists. These training materials will include both online and printed materials that will be used in workshops with veterans and individually with employers. Businesses that complete the training program will be recognized as a Florida ?Veteran Friendly Employer? and have their businesses listed on the Veterans Florida website. To create and maintain the curriculum for these training programs Florida is for Veterans requests recurring budget authority in the amount of \$316,242 to hire a Veterans and Business Research & Curriculum Developer, develop and procure training materials, and conduct training of newly hired Outreach Specialists.

The hiring of several new employees requires the hiring a human resources manager (\$78,286) to ensure compliance with state and federal employment laws. A travel budget in the amount of \$158,400 will ensure that the Outreach Specialists have the ability to serve veterans and business throughout the state. The purchase of communications equipment and software (\$3,400) and office technology (\$11,900 non-recurring) make up the remainder of the request.

Failure to fund this request will severely restrict the ability of Florida is for Veterans to accomplish

its critical mission of assisting veterans transition from military to civilian employment.

BUDGET SUMMARY: Summarize the issue's cost

Fiscal Impact ? \$1,290,868 General Revenue (\$1,278,968 recurring, \$11,900 non-recurring)

Estimated Funding

? FTE: 16

? Salaries & Benefits: \$867,168

? Expenses: \$223,700

? Operating Capital Outlay (OCO):

? Contracted Services: \$200,000

? Insurance:

Funding source - General Revenue

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes