

Legislative Appropriations Request

Fiscal Years 2024-2025

Submitted to the Governor's Office of Budget,
Planning and Policy, and the Legislative Budget Board

by

Texas Veterans Commission

August 12, 2022

The Voice of Texas Veterans

**Texas Veterans Commission
Legislative Appropriations Request
Fiscal Years 2024 and 2025**

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Administrator's Statement

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TEXAS VETERANS COMMISSION

“A man who is good enough to shed his blood for his country is good enough to be given a square deal afterwards . More than that no man is entitled, and less than that no man shall have.” - President Theodore Roosevelt in an address to veterans on July 4, 1903 in Springfield, IL.

ADMINISTRATOR’S STATEMENT

Since 1927, the mission of the Texas Veterans Commission has been to advocate for and provide superior service to veterans that will significantly improve the quality of life for all Texas veterans, their families, and survivors. The Texas Veterans Commission offers the citizens of the State programs to advocate, inform and support veterans. TVC provides assistance to Veterans and their families within three different categories:

PROVIDE DIRECT SERVICES TO VETERANS

- Claims Benefits & Assistance to Veterans and Their Families
- Veterans Employment Services
- Veterans Education Department
- Health Care Advocacy Department

AWARD GRANTS TO ORGANIZATIONS THAT ASSIST VETERANS

- Fund for Veterans’ Assistance

CONNECT VETERANS TO SERVICES

- Communications and Veterans Outreach
- Women Veterans Department
- Veteran Entrepreneur Department
- Veteran Mental Health Department

In addition to the services TVC programs provide Texas veterans and their families, these services can also result in cost-savings and indirect revenue for the state. For example: In partnership with Veteran County Service Officers, TVC Claims Benefits Advisors help veterans become service-connected, which can entitle the veteran to VA healthcare and monthly VA disability compensation that can be used in the Texas economy. TVC programs, such as its Health Care Advocacy Department, help veterans effectively use their VA health care benefits often resulting in a cost-savings to both the veteran and the state.

STRUCTURE OF THE TEXAS VETERANS COMMISSION

The five-member commission is responsible for policy making and citizen representation. The commission appoints the executive director and a budget for the agency. They also participate in the agency's budget preparation and strategic planning efforts. This Legislative Appropriations Request (LAR) is the result of a collaborative effort by the commissioners and agency staff. The members of the Texas Veterans Commission serve six-year terms. Their names, hometowns, and term expirations are as follows:

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- Laura Koerner, Chair, US Navy Veteran, Fair Oaks Ranch, 12/31/2023
- Kimberlee Shaneyfelt, Vice-Chair, US Air Force Veteran, Argyle, 12/31/2023
- Mary Lopez Dale, Secretary, US Army Veteran, Cedar Park, 12/31/2025
- Mike Hernandez, Commissioner, US Marine Corps Veteran, Abilene, 12/31/2025
- Kevin Barber, Commissioner, US Army Veteran, Houston, 12/31/2027

SIGNIFICANT CHANGES IN POLICY (87TH LEGISLATURE, 2021)

CLAIMS REPRESENTATION AND COUNSELING

- SB 886: Relating to the provision of citizenship assistance to veterans by the Texas Veterans Commission.

VETERANS EMPLOYMENT SERVICES

- SB 938: Relating to an exemption from the franchise tax and certain filing fees for certain businesses owned by veterans during an initial period of operation in the state.
- HB 33: Relating to measures to facilitate the award of postsecondary course credit leading to workforce credentialing based on military experience, education, and training and to prepare veterans for employment in certain industries.

COMMUNICATION AND VETERANS OUTREACH

- SB 460: Relating to designating the 11th day of each month as Buddy Check Day.

SIGNIFICANT CHANGES IN PROVISION OF SERVICES

REMOTE/VIRTUAL SERVICES

Due to COVID-19, TVC secured the ability for all staff to provide services to Texas veterans and their families remotely. This allows the agency to serve its customers at near 100 percent capacity, while protecting the health and safety of agency staff and customers. The capacity to operate remotely increased the agency's COVID-19 operational efficiency. TVC has since successfully carried out a reconstitution plan to safely phase in a return to normal operations. TVC employees have returned to full-time hybrid work schedule and can serve Veterans either face-to-face or remotely.

POPULATION TRENDS

NATIONAL

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According to the 2020 U.S. Census there are now 18.4 million veterans in the United States.

Veterans are defined as men and women who have previously served on active duty in the U.S. Armed Forces and who were civilians at the time the data were collected. Veterans are more likely to be men than were non-veterans, and they also tend to be older. 1.6 million veterans are women and 23.5% of veterans are over the age of 75.

TEXAS

According to the 2020 U.S. Census, the population of veterans in Texas has fallen to 1,435,527. This is in keeping with the demographic trend of fewer people serving in a post-draft military and the deaths of veterans who served in the U.S. Armed Forces in major conflicts such as WWII, the Korean War, and the Vietnam War. The peace time draft also produced a large number of veterans. It is highly likely that the total number of veterans in Texas will continue to decline, though less than other states which are not growing as quickly. Texas is the second largest state in veterans population, trailing only California with 1,574,531. Texas exceeds California in the share of veterans per 100,000 in population with 4,829 to California with 3,970.

BACKGROUND CHECK AUTHORITY

TVC shall obtain criminal history record information related to applicants for positions designated security sensitive.

Evidence of a criminal conviction or other relevant information obtained from the criminal history record information shall not automatically disqualify an individual from employment with TVC. HRM, in consultation with the General Counsel, will determine, on a case-by-case basis, whether an individual about whom such information has been obtained is qualified for employment based on the factors that may include:

- The type of job sought and its relation to the criminal record;
- The nature and severity of the offense leading to the criminal record;
- The frequency of the violations;
- The time that has passed since the conviction or completion of sentence;
- The length of time between the offense(s) and the employment decision;
- The efforts by the individual at rehabilitation; and
- The relationship of the crime to the employment.

If TVC uses the criminal history information to make an employment decision or take a personnel action, TVC shall refer the applicant/employee to the Department of Public Safety (DPS) to request a verified copy of the criminal history information, with fingerprints. TVC is not authorized to discuss the related criminal history information. The applicant/employee has five (5) days to appeal the decision and to resolve the discrepancies with DPS. The applicant/employee can resubmit the criminal history information to HRM for reconsideration.

TVC employees assigned to a VA or Texas Workforce Commission facility, must follow the rules of behavior of the parent agency. If required to submit a special background check for access to the parent agency's computer systems and/or the building itself, the TVC employee must submit to the applicable security requirements. This may include an FBI background check and fingerprints. Failure to submit to these requirements may affect the employees' ability to complete assigned tasks and

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their continued employment with TVC.

Any information obtained pursuant to these policies and procedures and any documents or other records derived from that information shall not be released or disclosed except:

- By court order; or
- With the consent of the person who is the subject of the information.

After the information is used to make an employment decision, TVC shall destroy all information obtained.

REQUEST FOR NEW FUNDS

TVC EQUITY ADJUSTMENT AND 9.5% INFLATION SALARY INCREASES - Priority #1

Pursuant to Section Sec. 654.037 of the Texas Government Code, the State Classification Officer makes periodic studies of salary rates in other governmental units and in industry for similar work performed in state government. Information on employee compensation is used by the Legislature to make changes to salary schedules. The state recognizes that competitive salaries help the state recruit and retain qualified state employees. TVC is requesting General Revenue funding to bring TVC employees up to the state average for position classifications of \$288,104. In addition to the equity adjustment to TVC employees, TVC is also requesting \$1,098,386, an 9.5% increase due to inflation.

TVC EXECUTIVE DIRECTOR EQUITY ADJUSTMENT - Priority #2

The SAO Report no. 20-706 Executive Compensation at State Agencies recommended that the Executive Director of the Texas Veterans Commission receive a salary range from \$122,500 to \$197,415 in Salary Group 5 (page 13). The current salary of the Executive Director is \$151,123 which is in the lower half of this range (38% of the range) and below the Market Average of \$165,023 (page 37). Recommend the Executive Director salary be raised to \$167,449 which would be in the upper half of this salary range (60%) and above the market average.

The Legislature has increased the duties and responsibilities of the Texas Veterans Commission over the last four legislative sessions increasing the FTE count from 396.5 to 438.5. The Executive Director salary was increased from \$145,580 to \$151,123 on September 1, 2019, but should be compensated for the increased management of more staff providing a greater amount of services to veterans across the state. Recommend the salary be increased to \$167,449 which is above the mid-range of the recommended salary range and above the market average for this position.

VETERAN MENTAL HEALTH DEPARTMENT NEW STRATEGY REQUEST – Priority #3

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TVC, jointly with HHSC, is requesting that funding of Veterans Mental Health Department (VMHD) shift from the Interagency Contract with HHSC to TVC's General Revenue. No additional General Revenue is being requested. This shift in funding will streamline processes, allow the functions of VMHD to be added to TVC's Strategic Planning and Legislative Appropriations Requests in step with all other departments. This request includes adding 10 FTEs to the TVC count to account for the VMHD staff as they work to meet the mental health needs for Texas Veterans and their families.

VMHD is focused on ensuring access to competent mental health services for service members, veterans, and their families. VMHD accomplishes this task by providing training, certification, and technical assistance across Texas and by connecting veterans directly to local services. VMHD is made up of the Justice Involved Veteran Program, the Homeless Veteran Initiative, the Military Veteran Peer Network, the Veteran Provider Program, the Community & Faith-Based Program, and the Veteran Suicide Prevention Program.

TVC HAZLEWOOD DATABASE IMPROVEMENTS – Priority #4

The Veterans Education Service Center (VESC) among other duties, manages the administration of the Hazlewood Act exemption. The VESC provides programmatic oversight of the Hazlewood Act tuition exemption benefit authorized by the legislature to benefit Texas veterans, their dependents, and surviving spouses. The Center maintains the Texas Hazlewood Act database, which currently houses more than 250,000 individual records and is accessed more than 120,000 times by over 40,000 students annually. Additionally, 148 institutions of higher education (IHE) employing more than 400 data processors must regularly submit, review, correct, and report on their IHE's information. The VESC ensures the Hazlewood Act database processes and procedures reflect industry best practices and remain compliant with state law, regulations, and guidelines.

To guarantee surety, effectiveness, and efficiency, new or refurbished Hazlewood Act Database is required, as the existing database was never designed to scale to the current data, security, and user interface requirements. The costs of outsourced IT development and support and the inefficiencies of internal workarounds have increased over time and will continue to do so until a permanent solution is deployed.

If the upward trend of students using the Hazlewood Act benefit and facilities accepting federal veteran education benefits remains at the current levels or rises, the existing outdated databases will continue to demand increased resources to support the requirements as outlined in Texas and federal statutes. IHEs, veterans, dependents, agency officials, and other stakeholders will face growing challenges with inputting information, verifying eligibility, and extrapolating data in accordance with state laws and federal cooperative agreement metrics.

ADDITIONAL CLAMS SUPPORT TO TEXAS VETERANS - Priority #5

The Department of Veterans Affairs changes has prompted many veterans to apply for newly added conditions (presumptive) which has caused an increase in the submittal of claims.

Moreover, the veteran population has increased annually (1.5% growth) in the last few years and alongside that growth is the need for more representatives to be there to assist them. Veterans from different states are relocating to Texas due to the increasing availability of jobs and lower cost of living expenses. Our current national

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economic situation has veterans submitting for increased compensation/pension in hopes to get extra economic relief.

Currently 1/3 of our staff is operating above capacity every month raising the risk of fatigue and turnover. It requires an investment of two years to prepare each staff member to be at a proficient level. High turnover rates translate into lost allocation of resources and the risk of losing the submittal of quality claims.

10 additional FTE's will increase our ability to assist a minimum of 15,600 more veterans per year. Additional FTE's would further expand the availability to representation within our veteran community and therefore increase the amount of approval of claims as our Texas population continues to expand. In addition, we need more staff to keep up with the new legislative changes that the Department of Veterans Affairs recently has implemented. These changes are forecasted to increase claim submittals by veterans and hence more personnel will be needed to handle the influx that is expected.

ADDITIONAL SUPPORT TO TEXAS WOMEN VETERANS - Priority #6

Texas has the largest women veteran population in the country with an estimated 193,418 women veterans and growing. Women veterans are the fastest growing segment of the veteran community. According to the VA, in 2018, nearly 2 million of the nation's more than 20 million veterans were women with an estimated 183,969 in Texas. As of 2021, Texas women veteran population has increased by 5.14 percent and is expected to increase an additional 3.03 percent by 2023. The nation's women veteran population is projected to increase to nearly 2.1 million by 2023. In contrast, the number of male veterans is projected to decrease from 18.3 million to 16.3 million by 2023.

The Women Veterans Program (WVP) aims to ensure equitable access to federal and state veterans' benefits and services for the estimated 193,418 women veterans that live in Texas.

The WVP bridges the gap between Texas women veterans and the services and benefits they have earned through their military service. The WVP works to increase support for women veterans throughout Texas by collaborating with federal, state, county, municipal, private agencies, nonprofits, and veteran service organizations that provide services to women veterans. The WVP's collaborations serve to identify existing resources for women veterans, assist in improving existing resources and services, create new resources and services, and increase awareness of the needs of women veterans. Additionally, the WVP serves to educate and inform women veterans of their benefits and services as well as advocate on their behalf.

The additional (1) FTE full-time employee will act as the district liaison between women veterans and TVC as well as federal, state, county, municipal, private agencies, nonprofits, and veteran service organizations that provide services to women veterans.

ADDITIONAL VETERAN ENTREPRENEUR SUPPORT TO TEXAS VETERANS - Priority #7

Texas is the second leading state in the United States, with approximately 167,642 veteran-owned firms, making up 6.7% of the total firms. Veteran-owned firms have generated over 1.5B in total sales receipts since the inception of the Veteran Verification Letter process in 2016.

The Veteran Entrepreneur Program (VEP) collaborates with veteran entrepreneurs and their family members to identify chasms between business needs, goals, and available resources. Veteran entrepreneurship has grown drastically in recent years following the approval of the Veteran Verification Process Letter allowing new veteran-owned businesses to waive the registration fee and provide franchise fee exemptions for the first five years of business.

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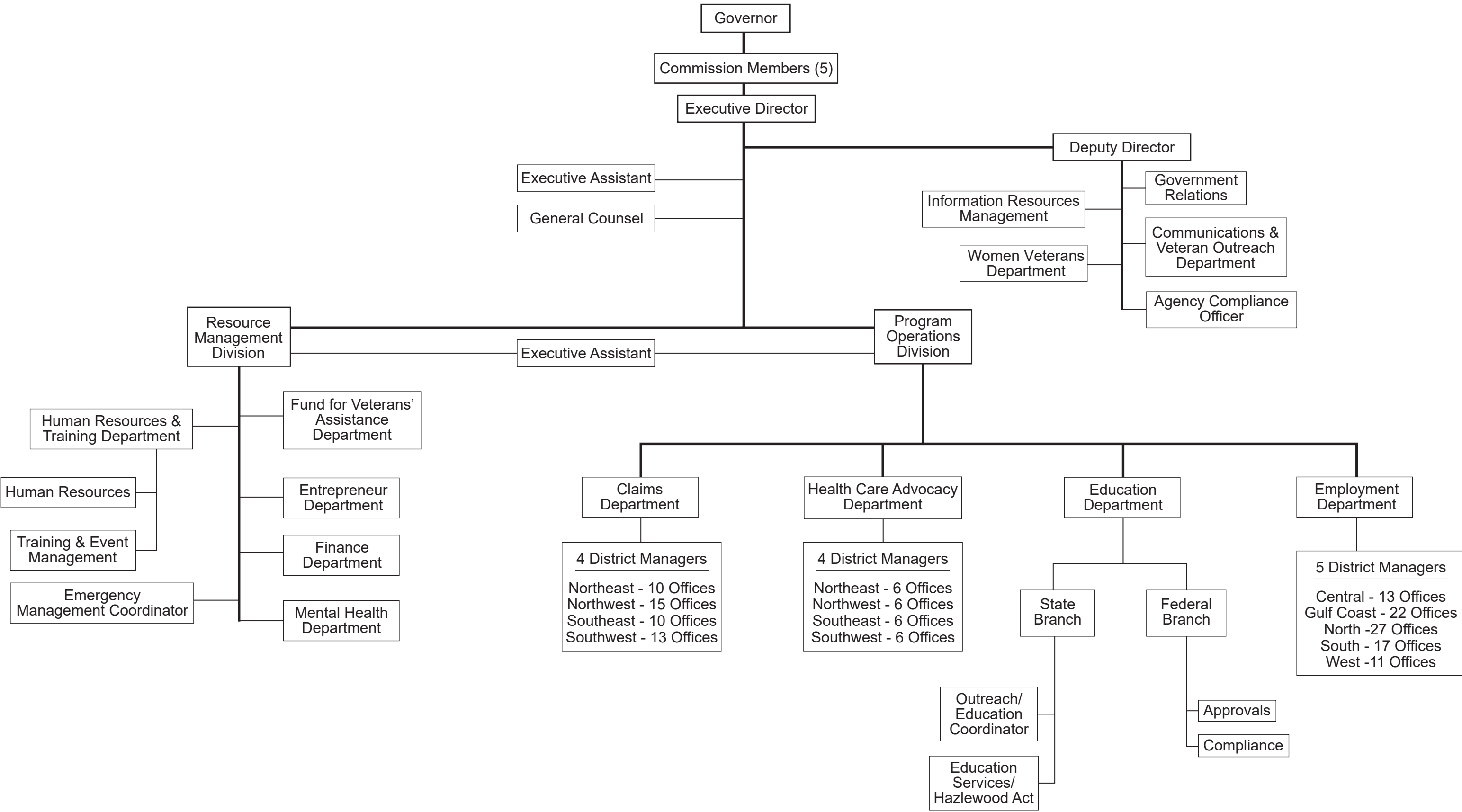
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The VEP seeks to add one (1) full-time employee (FTE) to the department in support of reaching veteran entrepreneurs in the rural areas of Texas and conducting more educational outreach events.

The expansion will reduce veteran verification wait times allowing veterans to register and start their firm promptly while leveling coverage across the state, allowing greater coverage to rural and underserved veterans.

TEXAS VETERANS COMMISSION Organization Chart

August 2022





CERTIFICATE

Agency Name TEXAS VETERANS COMMISSION

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022–23 GAA).

Chief Executive Officer or Presiding Judge



Signature

Thomas P. Palladino

Printed Name

Executive Director

Title

August 12, 2022

Date

Board or Commission Chair



Signature

Laura Koerner

Printed Name

Chairwoman

Title

August 12, 2022

Date

Chief Financial Officer



Signature

Michelle Nall

Printed Name

Chief Financial Officer

Title

August 12, 2022

Date

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 1. Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits										
1.1.1. Claims Benefits & Assistance	14,789,144	14,789,144					262,148	266,148	15,051,292	15,055,292	2,640,518
1.1.2. Veterans Employment Services	244,458	244,458			26,642,926	22,363,440			26,887,384	22,607,898	17,310
1.1.3. Veterans Education	1,266,978	1,266,978			2,166,400	2,166,400			3,433,378	3,433,378	88,362
1.1.4. Veterans Outreach	1,082,494	1,082,494					1,789,024	2,088,000	2,871,518	3,170,494	2,180,014
1.1.5. Veteran Entrepreneur Program	610,824	610,824							610,824	610,824	207,036
1.1.6. Health Care Advocacy Program	2,888,398	2,888,398							2,888,398	2,888,398	249,338
1.1.7. Women Veterans Program	514,024	514,024							514,024	514,024	202,962
Total, Goal	21,396,320	21,396,320			28,809,326	24,529,840	2,051,172	2,354,148	52,256,818	48,280,308	5,585,540
Goal: 2. Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs											
2.1.1. General Assistance Grants					86,000	160,000	54,951,826	48,749,514	55,037,826	48,909,514	
2.1.2. Housing For Texas Heroes	2,389,544	2,389,544					9,370,456	6,210,456	11,760,000	8,600,000	
2.1.3. Veterans Treatment Courts	1,500,000	1,500,000					6,335,000	6,170,000	7,835,000	7,670,000	
Total, Goal	3,889,544	3,889,544			86,000	160,000	70,657,282	61,129,970	74,632,826	65,179,514	
Goal: 3. Provide Administration for Hazlewood Exemption Prg											
3.1.2. Hazlewood Administration	751,200	751,200							751,200	751,200	1,144,582
Total, Goal	751,200	751,200							751,200	751,200	1,144,582
Goal: 4. Indirect Administration											
4.1.1. Central Administration	5,635,043	5,635,043			639,540		427,920	500,000	6,702,503	6,135,043	671,700
Total, Goal	5,635,043	5,635,043			639,540		427,920	500,000	6,702,503	6,135,043	671,700
Total, Agency	31,672,107	31,672,107			29,534,866	24,689,840	73,136,374	63,984,118	134,343,347	120,346,065	7,401,822
Total FTEs									438.5	438.5	22.0

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
1 <i>Ensure Veterans Receive Claims, Employment, and Education Benefits</i>					
1 CLAIMS BENEFITS & ASSISTANCE	7,408,988	7,525,646	7,525,646	7,527,646	7,527,646
2 VETERANS EMPLOYMENT SERVICES	11,273,821	13,443,692	13,443,692	11,303,949	11,303,949
3 VETERANS EDUCATION	1,716,732	1,716,689	1,716,689	1,716,689	1,716,689
4 VETERANS OUTREACH	1,676,641	1,435,759	1,435,759	1,585,247	1,585,247
5 VETERAN ENTREPRENEUR PROGRAM	337,892	305,412	305,412	305,412	305,412
6 HEALTH CARE ADVOCACY PROGRAM	753,429	1,459,149	1,429,249	1,444,199	1,444,199
7 WOMEN VETERANS PROGRAM	0	257,012	257,012	257,012	257,012
TOTAL, GOAL 1	\$23,167,503	\$26,143,359	\$26,113,459	\$24,140,154	\$24,140,154
2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs					
1 <i>Provide Assistance Grants</i>					
1 GENERAL ASSISTANCE GRANTS	23,430,601	30,249,594	24,788,232	24,454,757	24,454,757

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
2 HOUSING FOR TEXAS HEROES		4,525,000	5,430,000	6,330,000	4,300,000	4,300,000
3 VETERANS TREATMENT COURTS		4,110,000	3,835,000	4,000,000	3,835,000	3,835,000
TOTAL, GOAL	2	\$32,065,601	\$39,514,594	\$35,118,232	\$32,589,757	\$32,589,757
3 Provide Administration for Hazlewood Exemption Prg						
1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed						
2 HAZLEWOOD ADMINISTRATION		369,326	375,600	375,600	375,600	375,600
TOTAL, GOAL	3	\$369,326	\$375,600	\$375,600	\$375,600	\$375,600
4 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION		1,713,517	3,436,508	3,265,995	3,067,522	3,067,521
TOTAL, GOAL	4	\$1,713,517	\$3,436,508	\$3,265,995	\$3,067,522	\$3,067,521
TOTAL, AGENCY STRATEGY REQUEST		\$57,315,947	\$69,470,061	\$64,873,286	\$60,173,033	\$60,173,032

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$57,315,947	\$69,470,061	\$64,873,286	\$60,173,033	\$60,173,032
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,706,429	15,900,220	15,771,887	15,836,054	15,836,053
SUBTOTAL	\$13,706,429	\$15,900,220	\$15,771,887	\$15,836,054	\$15,836,053
Federal Funds:					
555 Federal Funds	12,314,599	14,767,433	14,767,433	12,344,920	12,344,920
SUBTOTAL	\$12,314,599	\$14,767,433	\$14,767,433	\$12,344,920	\$12,344,920
Other Funds:					
368 Fund for Veterans' Assistance	30,322,306	37,831,396	33,362,954	30,869,559	30,869,559
666 Appropriated Receipts	68,500	68,500	68,500	68,500	68,500
777 Interagency Contracts	893,439	894,512	894,512	1,044,000	1,044,000
802 Lic Plate Trust Fund No. 0802, est	10,674	8,000	8,000	10,000	10,000
SUBTOTAL	\$31,294,919	\$38,802,408	\$34,333,966	\$31,992,059	\$31,992,059
TOTAL, METHOD OF FINANCING	\$57,315,947	\$69,470,061	\$64,873,286	\$60,173,033	\$60,173,032

*Rider appropriations for the historical years are included in the strategy amounts.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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2.B. Summary of Base Request by Method of Finance
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Agency code: **403** Agency name: **Veterans Commission**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$14,415,008	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$14,541,428	\$14,413,095	\$0	\$0
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Regular Appropriations from MOF Table (2024-25)

\$0	\$0	\$0	\$15,836,054	\$15,836,053
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RIDER APPROPRIATION

Art IX, Sec 13.11, Earned Federal Funds (2022-23 GAA)

\$0	\$1,358,792	\$1,358,792	\$0	\$0
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Comments: EFF estimated earned above \$1,110,194 per Art IX, Sec 13.10 (b),
 Memo sent to LBB and CPA March 11, 2022

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 2, 87th Leg, Regular Session

\$(722,667)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
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Agency code: 403	Agency name: Veterans Commission					
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
Comments: Fiver Percent Reduction 2020-21						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
HB 2, 87th Leg, Regular Session 2020-2021						
		\$14,088	\$0	\$0	\$0	\$0
Comments: Data Center						
TOTAL, General Revenue Fund		\$13,706,429	\$15,900,220	\$15,771,887	\$15,836,054	\$15,836,053
TOTAL, ALL GENERAL REVENUE		\$13,706,429	\$15,900,220	\$15,771,887	\$15,836,054	\$15,836,053

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

	\$12,540,760	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

	\$0	\$14,767,433	\$14,767,433	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2022 11:15:47AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$12,344,920	\$12,344,920
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$(418,528)	\$0	\$0	\$0	\$0
Comments: CFDA 17.801 Jobs for Veterans						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$159,603	\$0	\$0	\$0	\$0
Comments: CFDA 64.124 All Vol Force Education Assistance						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$32,764	\$0	\$0	\$0	\$0
Comments: CFDA 64.035 Veteran Transportation Program						
TOTAL,	Federal Funds	\$12,314,599	\$14,767,433	\$14,767,433	\$12,344,920	\$12,344,920
TOTAL, ALL	FEDERAL FUNDS	\$12,314,599	\$14,767,433	\$14,767,433	\$12,344,920	\$12,344,920

OTHER FUNDS

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2022 11:15:47AM

Agency code: **403** Agency name: **Veterans Commission**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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OTHER FUNDS

368 Fund for Veterans' Assistance Account No. 0368

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$19,540,163	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$28,362,954	\$28,362,954	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$30,869,559	\$30,869,559
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RIDER APPROPRIATION

Art I-91, Rider 5 (2020-21) Increase/decrease in Revenues

\$9,323,144	\$0	\$0	\$0	\$0
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Art I-98, Rider 5 (2022-23) Increase/decrease in Revenues

\$0	\$1,442,489	\$0	\$0	\$0
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Art I-91, Rider 5 (2020-21 GAA) Revenue transfer from 2020

\$14,484,952	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2022 11:15:47AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>OTHER FUNDS</u>						
Art I-91, Rider 5 (2020-21 GAA) Revenue transfer to 2022	\$ (13,025,953)	\$ 0	\$ 0	\$ 0	\$ 0	
Art I-98, Rider 5 (2022-23 GAA) Revenue transfer from 2021	\$ 0	\$ 13,025,953	\$ 0	\$ 0	\$ 0	
Art I-98, Rider 5 (2022-23 GAA) Revenue transfer to 2023	\$ 0	\$ (5,000,000)	\$ 0	\$ 0	\$ 0	
Art I-98, Rider 5 (2022-23 GAA) Revenue transfer from 2022	\$ 0	\$ 0	\$ 5,000,000	\$ 0	\$ 0	
TOTAL, Fund for Veterans' Assistance Account No. 0368	\$30,322,306	\$37,831,396	\$33,362,954	\$30,869,559	\$30,869,559	
<u>666</u> Appropriated Receipts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$68,500	\$ 0	\$ 0	\$ 0	\$ 0	

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2022 11:15:47AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$68,500	\$68,500	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$68,500	\$68,500
TOTAL,	Appropriated Receipts	\$68,500	\$68,500	\$68,500	\$68,500	\$68,500
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$899,290	\$0	\$0	\$0	\$0
	Comments: IAC with HHSC for Veteran Mental Health Department HB2392					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$894,512	\$894,512	\$0	\$0
	Comments: IAC with HHSC for Veteran Mental Health Department HB2392					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$1,044,000	\$1,044,000

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2022 11:15:47AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)						
		\$ (5,851)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: IAC with HHSC for Veteran Mental Health Department						
TOTAL,	Interagency Contracts	\$893,439	\$894,512	\$894,512	\$1,044,000	\$1,044,000
<u>802</u> License Plate Trust Fund Account No. 0802, estimated						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$ 6,000	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$ 0	\$ 8,000	\$ 8,000	\$ 0	\$ 0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 10,000
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.13, Licenses Plate Receipts (2020-21 GAA)						

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2022 11:15:47AM

Agency code:	403	Agency name:	Veterans Commission			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>		\$4,674	\$0	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$10,674	\$8,000	\$8,000	\$10,000	\$10,000
TOTAL, ALL	OTHER FUNDS	\$31,294,919	\$38,802,408	\$34,333,966	\$31,992,059	\$31,992,059
GRAND TOTAL		\$57,315,947	\$69,470,061	\$64,873,286	\$60,173,033	\$60,173,032

2.B. Summary of Base Request by Method of Finance

8/12/2022 11:15:47AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Agency code: 403 Agency name: Veterans Commission					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	396.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	438.5	438.5	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	438.5	438.5
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	(15.5)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	(13.1)	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10 (a) FTE Request to Exceed (2020-21 GAA)	22.0	0.0	0.0	0.0	0.0
Comments: 22 FTEs approved by Commissioners in August 13, 2020 Commission Meeting					
TOTAL, ADJUSTED FTES	403.0	425.4	438.5	438.5	438.5

2.B. Summary of Base Request by Method of Finance

8/12/2022 11:15:47AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403	Agency name: Veterans Commission					
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
NUMBER OF 100% FEDERALLY FUNDED FTEs	193.0	182.0	182.0	182.0	182.0	

2.C. Summary of Base Request by Object of Expense

8/12/2022 11:15:48AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$20,671,519	\$25,313,417	\$25,884,590	\$25,695,628	\$25,695,627
1002 OTHER PERSONNEL COSTS	\$950,881	\$877,222	\$632,752	\$789,179	\$789,179
2001 PROFESSIONAL FEES AND SERVICES	\$898,356	\$1,250,823	\$1,073,853	\$683,853	\$683,853
2003 CONSUMABLE SUPPLIES	\$37,935	\$36,093	\$45,949	\$45,949	\$45,949
2004 UTILITIES	\$279,412	\$289,367	\$228,264	\$228,264	\$228,264
2005 TRAVEL	\$65,316	\$420,092	\$425,886	\$425,886	\$425,886
2006 RENT - BUILDING	\$659,605	\$141,030	\$27,173	\$27,173	\$27,173
2007 RENT - MACHINE AND OTHER	\$36,892	\$49,989	\$57,411	\$57,411	\$57,411
2009 OTHER OPERATING EXPENSE	\$1,530,539	\$1,013,695	\$951,190	\$1,043,190	\$1,043,190
4000 GRANTS	\$32,185,492	\$40,078,333	\$35,546,218	\$31,176,500	\$31,176,500
OOE Total (Excluding Riders)	\$57,315,947	\$69,470,061	\$64,873,286	\$60,173,033	\$60,173,032
OOE Total (Riders)					
Grand Total	\$57,315,947	\$69,470,061	\$64,873,286	\$60,173,033	\$60,173,032

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/12/2022 11:15:48AM

403 Veterans Commission

<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits <i>1 Ensure Veterans Receive Claims, Employment, and Education Benefits</i>					
KEY 1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	4,577.54	4,637.56	4,660.75	4,628.28	4,619.02
KEY 2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	84.03	178.66	179.55	179.19	178.83
KEY 3 VA Awards (Million \$) to Survivors or Orphans of Veterans	182.54	298.98	300.47	299.86	299.26
4 % of VA Claims Decisions Reviewed by the Strike Force Teams	5.00	5.00	5.00	5.00	5.00
5 % of Favorable VA Claim Decisions Filed under TVC Power of Atty	69.00%	63.00%	64.00%	65.00%	65.00%
6 Percent of Veterans Employed/Enrolled 2nd-4th Qtrs Post-exit	78.00%	57.00%	57.00%	46.10%	46.10%
KEY 7 % of Education Program Approvals Completed within 30 Days	75.00%	90.00%	90.00%	90.00%	90.00%
KEY 8 % of Education Program Approvals Accepted by the VA	99.00%	90.00%	90.00%	90.00%	90.00%
KEY 9 % of Institution Visits Completed by TVC GI Bill Compliance Team	90.00%	90.00%	90.00%	90.00%	90.00%
KEY 10 % Customer Satisfaction	88.00%	75.00%	75.00%	80.00%	80.00%
KEY 11 % of Veteran Entrepreneurs Who Certify As a TX Veteran Owned-Business	28.93%	10.00%	10.00%	11.00%	11.50%
KEY 12 % Veteran Encounters & Services That Have a Positive Outcome from HCAD	96.00%	87.50%	90.00%	95.00%	95.00%

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/12/2022 11:15:48AM

403 Veterans Commission

<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs <i>1 Provide Assistance Grants</i>					
KEY 1 % FVA Mental Health Grant Beneficiaries Reported Improvement	48.81	45.00	45.00	45.00	45.00

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022
 TIME : 11:15:48AM

Agency code: 403

Agency name: Veterans Commission

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TVC Salary Increases	\$1,386,490	\$1,386,490	0.0	\$1,386,490	\$1,386,490	0.0	\$2,772,980	\$2,772,980
2	TVC ED Equity Adjustment	\$16,326	\$16,326	0.0	\$16,326	\$16,326	0.0	\$32,652	\$32,652
3	Veteran Mental Health Dept Strategy	\$1,044,000	\$1,044,000	10.0	\$1,044,000	\$1,044,000	10.0	\$2,088,000	\$2,088,000
4	TVC Hazlewood Database Improvements	\$850,955	\$850,955		\$237,503	\$237,503		\$1,088,458	\$1,088,458
5	Increase Claims Support to Veterans	\$606,260	\$606,260	10.0	\$551,360	\$551,360	10.0	\$1,157,620	\$1,157,620
6	Women Veterans Support	\$67,476	\$67,476	1.0	\$64,576	\$64,576	1.0	\$132,052	\$132,052
7	Veteran Entrepreneur Support	\$66,480	\$66,480	1.0	\$63,580	\$63,580	1.0	\$130,060	\$130,060
Total, Exceptional Items Request		\$4,037,987	\$4,037,987	22.0	\$3,363,835	\$3,363,835	22.0	\$7,401,822	\$7,401,822
Method of Financing									
	General Revenue	\$4,037,987	\$4,037,987		\$3,363,835	\$3,363,835		\$7,401,822	\$7,401,822
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$4,037,987	\$4,037,987		\$3,363,835	\$3,363,835		\$7,401,822	\$7,401,822
Full Time Equivalent Positions				22.0				22.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2022
 TIME : 11:15:48AM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Bene						
<i>1 Ensure Veterans Receive Claims, Employment, and Education Benefi</i>						
1 CLAIMS BENEFITS & ASSISTANCE	\$7,527,646	\$7,527,646	\$1,347,709	\$1,292,809	\$8,875,355	\$8,820,455
2 VETERANS EMPLOYMENT SERVICES	11,303,949	11,303,949	8,655	8,655	11,312,604	11,312,604
3 VETERANS EDUCATION	1,716,689	1,716,689	44,181	44,181	1,760,870	1,760,870
4 VETERANS OUTREACH	1,585,247	1,585,247	1,090,007	1,090,007	2,675,254	2,675,254
5 VETERAN ENTREPRENEUR PROGRAM	305,412	305,412	104,968	102,068	410,380	407,480
6 HEALTH CARE ADVOCACY PROGRAM	1,444,199	1,444,199	124,669	124,669	1,568,868	1,568,868
7 WOMEN VETERANS PROGRAM	257,012	257,012	102,931	100,031	359,943	357,043
TOTAL, GOAL 1	\$24,140,154	\$24,140,154	\$2,823,120	\$2,762,420	\$26,963,274	\$26,902,574
2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svc						
<i>1 Provide Assistance Grants</i>						
1 GENERAL ASSISTANCE GRANTS	24,454,757	24,454,757	0	0	24,454,757	24,454,757
2 HOUSING FOR TEXAS HEROES	4,300,000	4,300,000	0	0	4,300,000	4,300,000
3 VETERANS TREATMENT COURTS	3,835,000	3,835,000	0	0	3,835,000	3,835,000
TOTAL, GOAL 2	\$32,589,757	\$32,589,757	\$0	\$0	\$32,589,757	\$32,589,757
3 Provide Administration for Hazlewood Exemption Prg						
<i>1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher</i>						
2 HAZLEWOOD ADMINISTRATION	375,600	375,600	879,017	265,565	1,254,617	641,165
TOTAL, GOAL 3	\$375,600	\$375,600	\$879,017	\$265,565	\$1,254,617	\$641,165

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2022
 TIME : 11:15:48AM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
4 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$3,067,522	\$3,067,521	\$335,850	\$335,850	\$3,403,372	\$3,403,371
TOTAL, GOAL 4	\$3,067,522	\$3,067,521	\$335,850	\$335,850	\$3,403,372	\$3,403,371
TOTAL, AGENCY STRATEGY REQUEST	\$60,173,033	\$60,173,032	\$4,037,987	\$3,363,835	\$64,211,020	\$63,536,867
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$60,173,033	\$60,173,032	\$4,037,987	\$3,363,835	\$64,211,020	\$63,536,867

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2022

TIME : 11:15:48AM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$15,836,054	\$15,836,053	\$4,037,987	\$3,363,835	\$19,874,041	\$19,199,888
	\$15,836,054	\$15,836,053	\$4,037,987	\$3,363,835	\$19,874,041	\$19,199,888
Federal Funds:						
555 Federal Funds	12,344,920	12,344,920	0	0	12,344,920	12,344,920
	\$12,344,920	\$12,344,920	\$0	\$0	\$12,344,920	\$12,344,920
Other Funds:						
368 Fund for Veterans' Assistance	30,869,559	30,869,559	0	0	30,869,559	30,869,559
666 Appropriated Receipts	68,500	68,500	0	0	68,500	68,500
777 Interagency Contracts	1,044,000	1,044,000	0	0	1,044,000	1,044,000
802 Lic Plate Trust Fund No. 0802, est	10,000	10,000	0	0	10,000	10,000
	\$31,992,059	\$31,992,059	\$0	\$0	\$31,992,059	\$31,992,059
TOTAL, METHOD OF FINANCING	\$60,173,033	\$60,173,032	\$4,037,987	\$3,363,835	\$64,211,020	\$63,536,867
FULL TIME EQUIVALENT POSITIONS	438.5	438.5	22.0	22.0	460.5	460.5

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2022
 Time: 11:15:49AM

Agency code: **403** Agency name: **Veterans Commission**

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
1	Ensure Veterans Receive Claims, Employment, and Education Benefits						
KEY	1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	4,628.28	4,619.02			4,628.28	4,619.02
KEY	2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	179.19	178.83			179.19	178.83
KEY	3 VA Awards (Million \$) to Survivors or Orphans of Veterans	299.86	299.26			299.86	299.26
	4 % of VA Claims Decisions Reviewed by the Strike Force Teams	5.00	5.00			5.00	5.00
	5 % of Favorable VA Claim Decisions Filed under TVC Power of Atty	65.00%	65.00%			65.00%	65.00%
	6 Percent of Veterans Employed/Enrolled 2nd-4th Qtrs Post-exit	46.10%	46.10%			46.10%	46.10%
KEY	7 % of Education Program Approvals Completed within 30 Days	90.00%	90.00%			90.00%	90.00%
KEY	8 % of Education Program Approvals Accepted by the VA	90.00%	90.00%			90.00%	90.00%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2022
 Time: 11:15:49AM

Agency code: **403**

Agency name: **Veterans Commission**

Goal/ Objective / Outcome

		BL	BL	Excp	Excp	Total	Total
		2024	2025	2024	2025	Request	Request
						2024	2025
KEY	9 % of Institution Visits Completed by TVC GI Bill Compliance Team	90.00%	90.00%			90.00%	90.00%
KEY	10 % Customer Satisfaction	80.00%	80.00%			80.00%	80.00%
KEY	11 % of Veteran Entrepreneurs Who Certify As a TX Veteran Owned-Business	11.00%	11.50%			11.00%	11.50%
KEY	12 % Veteran Encounters & Services That Have a Positive Outcome from HCAD	95.00%	95.00%			95.00%	95.00%
2	Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs						
1	Provide Assistance Grants						
KEY	1 % FVA Mental Health Grant Beneficiaries Reported Improvement	45.00	45.00			45.00	45.00

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 1 Claims Benefits & Assistance to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Claims Filed and Developed on Behalf of Disabled Veterans	89,364.00	126,256.00	126,887.00	126,887.00	126,887.00
KEY 2	# of Non-Service Connected Claims Filed to Dept Veterans Affairs	442.00	1,069.00	1,074.00	6,100.00	6,100.00
KEY 3	Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	1,654.00	1,811.00	1,820.00	1,825.00	1,829.00
KEY 4	Active Veterans Benefits Cases for Veterans Represented by TVC	239,201.00	285,548.00	286,261.00	286,976.00	286,976.00
KEY 5	Number of Claim Decisions Reviewed by State Strike Force Team	26,396.00	28,000.00	28,000.00	30,240.00	30,240.00
Efficiency Measures:						
KEY 1	VA Payments to Veterans Represented by TVC, Per Dollar Spent	164.89	698.22	701.77	577.99	579.43
KEY 2	VA Payments to Vets through State Strike Force Team/State \$ Spent	219.33	132.12	136.52	133.58	133.91
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,572,169	\$6,831,314	\$7,045,548	\$7,045,548	\$7,045,548
1002	OTHER PERSONNEL COSTS	\$257,329	\$284,464	\$102,777	\$102,777	\$102,777

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 1 Claims Benefits & Assistance to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2001	PROFESSIONAL FEES AND SERVICES	\$95,359	\$7,316	\$3,268	\$3,268	\$3,268
2003	CONSUMABLE SUPPLIES	\$11,349	\$11,060	\$12,000	\$12,000	\$12,000
2004	UTILITIES	\$97,798	\$101,485	\$101,989	\$101,989	\$101,989
2005	TRAVEL	\$15,706	\$39,994	\$30,000	\$30,000	\$30,000
2007	RENT - MACHINE AND OTHER	\$25,736	\$25,494	\$33,000	\$33,000	\$33,000
2009	OTHER OPERATING EXPENSE	\$329,152	\$219,519	\$191,064	\$193,064	\$193,064
4000	GRANTS	\$4,390	\$5,000	\$6,000	\$6,000	\$6,000
TOTAL, OBJECT OF EXPENSE		\$7,408,988	\$7,525,646	\$7,525,646	\$7,527,646	\$7,527,646
Method of Financing:						
1	General Revenue Fund	\$7,283,960	\$7,394,572	\$7,394,572	\$7,394,572	\$7,394,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,283,960	\$7,394,572	\$7,394,572	\$7,394,572	\$7,394,572
Method of Financing:						
368	Fund for Veterans' Assistance	\$45,854	\$54,574	\$54,574	\$54,574	\$54,574
666	Appropriated Receipts	\$68,500	\$68,500	\$68,500	\$68,500	\$68,500
802	Lic Plate Trust Fund No. 0802, est	\$10,674	\$8,000	\$8,000	\$10,000	\$10,000
SUBTOTAL, MOF (OTHER FUNDS)		\$125,028	\$131,074	\$131,074	\$133,074	\$133,074

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 1 Claims Benefits & Assistance to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,527,646	\$7,527,646
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,408,988	\$7,525,646	\$7,525,646	\$7,527,646	\$7,527,646
FULL TIME EQUIVALENT POSITIONS:		133.0	136.5	142.5	142.5	142.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Claims Benefits & Assistance Department (Claims) has helped Texas Veterans, dependents and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA) since the Commission was established in 1927. This strategy is designed to ensure Texas Veterans and their families receive all federal and state benefits to which they are entitled. The economy of the state of Texas benefits due to the increase in federal payments to Texas Veterans, dependents and survivors. The Texas Veterans Commission represented 239,201 Veterans, dependents and survivors who received \$3.196 billion tax-free dollars during Fiscal Year 2021.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demand for services provided to veterans, dependents and survivors continues to grow. During Fiscal Year 2021, TVC Claims Benefit Advisors filed 89,364 new monetary claims and 6,914 appeals during limited contact services to clients due to COVID-19. An increase in Texas' Veteran population and the increasing demand of an aging population of WWII, Korea, Vietnam and Gulf War era Veterans threatens to compound the workload of advisors already operating at capacity. The COVID 19 pandemic has forced advisors to use innovative methods to provide service to Veterans, dependents and survivors. Through the use of technology, customers are offered virtual appointments allowing them to file claims and appeals without traveling to a TVC office.

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 1 Claims Benefits & Assistance to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,051,292	\$15,055,292	\$4,000	\$4,000	Estimated increase of MOF Fund 0802 Lic Plate Trust Fund revenues in 2024-25 as compared to the 2022-23 biennium.
			\$4,000	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Percent of Veterans That Receive Individualized Career Services	96.00 %	90.00 %	90.00 %	90.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,209,961	\$10,440,447	\$10,573,739	\$10,573,739	\$10,573,739
1002	OTHER PERSONNEL COSTS	\$442,233	\$111,300	\$77,905	\$77,905	\$77,905
2001	PROFESSIONAL FEES AND SERVICES	\$124,989	\$43,909	\$35,269	\$35,269	\$35,269
2003	CONSUMABLE SUPPLIES	\$7,014	\$5,112	\$5,874	\$5,874	\$5,874
2004	UTILITIES	\$119,537	\$106,203	\$42,505	\$42,505	\$42,505
2005	TRAVEL	\$10,150	\$224,799	\$205,251	\$205,251	\$205,251
2006	RENT - BUILDING	\$523,278	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$7,700	\$7,200	\$7,200	\$7,200
2009	OTHER OPERATING EXPENSE	\$483,264	\$297,094	\$356,206	\$356,206	\$356,206
4000	GRANTS	\$1,353,395	\$2,207,128	\$2,139,743	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,273,821	\$13,443,692	\$13,443,692	\$11,303,949	\$11,303,949
Method of Financing:						
1	General Revenue Fund	\$110,229	\$122,229	\$122,229	\$122,229	\$122,229

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 2 Veterans Employment Services

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$110,229	\$122,229	\$122,229	\$122,229	\$122,229
Method of Financing:						
555 Federal Funds						
	17.801.002 Jobs for Veterans State Grants	\$11,163,592	\$13,321,463	\$13,321,463	\$11,181,720	\$11,181,720
CFDA Subtotal, Fund	555	\$11,163,592	\$13,321,463	\$13,321,463	\$11,181,720	\$11,181,720
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,163,592	\$13,321,463	\$13,321,463	\$11,181,720	\$11,181,720
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,303,949	\$11,303,949
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,273,821	\$13,443,692	\$13,443,692	\$11,303,949	\$11,303,949
FULL TIME EQUIVALENT POSITIONS:		182.0	191.9	193.0	172.0	172.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Texas Veterans Commission (TVC) Veterans Employment Services (VES) department assists veterans with finding long-term and meaningful employment by conducting job matching services for employers and providing individualized career services to veterans with significant barriers to employment.

Veterans Services Representatives (VSRs) provide a full range of employment services such as assistance with job applications, resume preparation, job matching, and other wrap-around services. VSRs serve in 89 offices covering all 28 Local Workforce Development Areas (LWDAs). From July 2020 – June 2021, VES provided 38,935 employment services and outreached 3,783 employers. The Department of Labor reported veteran unemployment rate for July 2021 was 3.9 % nationally and 2.4% in Texas.

For federal fiscal year 2022, the TVC VES receives 99% of its funding from the US Department of Labor under a Jobs for Veterans State Grant (JVSG) award totaling \$15,400,780.00. State of Texas general revenue funds the remaining 1% totaling \$122,229.00 for state fiscal year 2022.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The current federal laws that govern the administration of the DOL-VETS JVSG places significant restrictions on the ability of VES staff to provide services to spouses or other family members.

The military lifestyle creates unique challenges for spouses or family members seeking employment. As a result of frequent relocation, forward deployments, and/or extensive medical caregiving, they may be the only member of the household able to become or remain employed.

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$26,887,384	\$22,607,898	\$(4,279,486)	\$(4,414,256)	Reduction of Pass-thru funding to TWC for VA Board Contracts in 2024-25. The expenditures/MOF was included in 2021, 2022 and 2023 when should not have been included. MOF locked for 2021, 2022 & 2023.	
			\$134,770		
			<u>\$(4,279,486)</u>	Total of Explanation of Biennial Change	

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 3 Veterans Education Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# Approval Actions Completed by Vet Ed	22,557.00	18,000.00	18,000.00	16,000.00	16,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,429,167	\$1,444,267	\$1,491,258	\$1,491,258	\$1,491,258
1002	OTHER PERSONNEL COSTS	\$46,120	\$25,960	\$42,160	\$42,160	\$42,160
2001	PROFESSIONAL FEES AND SERVICES	\$122,993	\$122,672	\$50,138	\$50,138	\$50,138
2003	CONSUMABLE SUPPLIES	\$970	\$291	\$7,200	\$7,200	\$7,200
2004	UTILITIES	\$15,270	\$12,259	\$12,000	\$12,000	\$12,000
2005	TRAVEL	\$18,498	\$38,208	\$53,420	\$53,420	\$53,420
2007	RENT - MACHINE AND OTHER	\$2,521	\$3,421	\$4,200	\$4,200	\$4,200
2009	OTHER OPERATING EXPENSE	\$81,193	\$69,611	\$56,313	\$56,313	\$56,313
TOTAL, OBJECT OF EXPENSE		\$1,716,732	\$1,716,689	\$1,716,689	\$1,716,689	\$1,716,689
Method of Financing:						
1	General Revenue Fund	\$598,489	\$633,489	\$633,489	\$633,489	\$633,489
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$598,489	\$633,489	\$633,489	\$633,489	\$633,489
Method of Financing:						
555	Federal Funds					

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 3 Veterans Education Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
64.124.000	All Vol Force Educ Assist	\$1,118,243	\$1,083,200	\$1,083,200	\$1,083,200	\$1,083,200
CFDA Subtotal, Fund	555	\$1,118,243	\$1,083,200	\$1,083,200	\$1,083,200	\$1,083,200
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,118,243	\$1,083,200	\$1,083,200	\$1,083,200	\$1,083,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,716,689	\$1,716,689
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,716,732	\$1,716,689	\$1,716,689	\$1,716,689	\$1,716,689
FULL TIME EQUIVALENT POSITIONS:		20.0	19.0	21.0	21.0	21.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Veterans Education Department directs three programs with complementary missions. The federal program functions as the State Approving Agency to maximize educational and training opportunities for eligible veterans and their families by approving institutions and programs for VA educational benefits. The state program manages the statewide Education Coordinator program and the administration of the Hazlewood Act exemption as well as the Veterans Education Excellence Recognition Award. Service members continue to exit the military and seek federal and state educational benefits to obtain various degrees, licenses, certifications, and training opportunities.

In FY 2021, the department, in its role as the State Approving Agency, performed 22,557 approval actions for programs of education and training in Texas for VA education benefits. Though the total number of approved programs fluctuates year-to-year due to the cyclical nature of large university updates, the number of newly approved and active facilities continues to grow, expanding opportunities for veterans and their families to utilize and receive VA educational benefits.

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 3 Veterans Education Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Utilization of GI Bill® benefits has increased and is expected to continue; federal cooperative agreement metrics, collaboration with internal and external agencies, and economic conditions are contributing factors influencing plans of action.

After a slight decline in new facility approvals, the SAA has seen a noticeable increase for FY22. Additionally, the number of facilities with students using GI Bill® benefits has risen in almost every category, more than doubling for flight schools.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,433,378	\$3,433,378	\$0	\$0	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 4 Veterans Outreach

Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# of Veteran Engagements	937,502.00	850,000.00	850,000.00	875,000.00	875,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,124,990	\$1,114,778	\$1,179,060	\$1,179,060	\$1,179,060
1002	OTHER PERSONNEL COSTS	\$61,580	\$58,700	\$36,600	\$186,088	\$186,088
2001	PROFESSIONAL FEES AND SERVICES	\$158,070	\$128,089	\$86,806	\$86,806	\$86,806
2003	CONSUMABLE SUPPLIES	\$2,570	\$3,128	\$5,400	\$5,400	\$5,400
2004	UTILITIES	\$11,438	\$9,177	\$12,100	\$12,100	\$12,100
2005	TRAVEL	\$6,346	\$27,361	\$53,000	\$53,000	\$53,000
2006	RENT - BUILDING	\$57,677	\$59,336	\$4,797	\$4,797	\$4,797
2007	RENT - MACHINE AND OTHER	\$1,967	\$2,767	\$2,400	\$2,400	\$2,400
2009	OTHER OPERATING EXPENSE	\$252,003	\$32,423	\$55,596	\$55,596	\$55,596
TOTAL, OBJECT OF EXPENSE		\$1,676,641	\$1,435,759	\$1,435,759	\$1,585,247	\$1,585,247
Method of Financing:						
1	General Revenue Fund	\$783,202	\$541,247	\$541,247	\$541,247	\$541,247
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$783,202	\$541,247	\$541,247	\$541,247	\$541,247

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 4 Veterans Outreach Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
777	Interagency Contracts	\$893,439	\$894,512	\$894,512	\$1,044,000	\$1,044,000
SUBTOTAL, MOF (OTHER FUNDS)		\$893,439	\$894,512	\$894,512	\$1,044,000	\$1,044,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,585,247	\$1,585,247
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,676,641	\$1,435,759	\$1,435,759	\$1,585,247	\$1,585,247
FULL TIME EQUIVALENT POSITIONS:		9.0	6.0	6.0	6.0	6.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Communications and Veterans Outreach Department provides awareness, engagement, outreach, and resource information of services provided by the TVC and Veterans County Service Officers (VCSOs). The Outreach Department aims to ensure Texas veterans and their family members, and survivors are aware of the benefits and services earned through military service.

The Communications and Veterans Outreach Department maximizes the reach and return on investment by utilizing the following efforts; 1) Community Outreach Campaign; 2) Media Relations; 3) Social Media Platforms; 4) Electronic and Printed Publications; 5) Outreach Events; and 6) a joint call center operated in partnership with the Veterans Land Board. These efforts are cost-effective methods that allow for rapid communication and engagement.

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 4 Veterans Outreach Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Communicating with a diverse population of 1.6 million veterans spread across several eras of military service presents challenges. The outreach strategies that are effective in reaching young, recently separated veterans differ greatly from those strategies most effective when communicating with an aging population of veterans. As a result, the Texas Veterans Commission must spread its limited outreach resources across a varied array of outreach strategies to responsibly and effectively conduct a statewide outreach campaign disseminating accurate information regarding agency programs and services.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,871,518	\$3,170,494	\$298,976	\$298,976	Increase in 777 Interagency Contract Funding from HHSC in 2024-25 as compared to 2022-23.
			\$298,976	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 5 Veteran Entrepreneur Program Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# of Entrepreneur Services Provided to Vets & Their Families	7,113.00	5,126.00	5,639.00	6,203.00	6,823.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$304,438	\$224,205	\$267,416	\$267,416	\$267,416
1002	OTHER PERSONNEL COSTS	\$16,100	\$10,040	\$2,880	\$2,880	\$2,880
2001	PROFESSIONAL FEES AND SERVICES	\$156	\$16,253	\$8,551	\$8,551	\$8,551
2003	CONSUMABLE SUPPLIES	\$0	\$2,242	\$500	\$500	\$500
2004	UTILITIES	\$3,538	\$2,094	\$2,500	\$2,500	\$2,500
2005	TRAVEL	\$2,506	\$13,348	\$10,860	\$10,860	\$10,860
2009	OTHER OPERATING EXPENSE	\$11,154	\$37,230	\$12,705	\$12,705	\$12,705
TOTAL, OBJECT OF EXPENSE		\$337,892	\$305,412	\$305,412	\$305,412	\$305,412
Method of Financing:						
1	General Revenue Fund	\$337,892	\$305,412	\$305,412	\$305,412	\$305,412
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$337,892	\$305,412	\$305,412	\$305,412	\$305,412

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 5 Veteran Entrepreneur Program Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$305,412	\$305,412
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$337,892	\$305,412	\$305,412	\$305,412	\$305,412
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Veteran Entrepreneur Program (VEP) assists veterans and family members with starting and growing businesses by developing business fundamentals and securing capital. In addition, VEP fosters and promotes veteran entrepreneurship by connecting veterans with business tools, resources, and direct support leveraging toward business success. By continuously monitoring the Texas market landscape, VEP creates programs to enhance its scope of services to veterans. In collaboration with and support from federal, state, local, and private agencies, VEP business consultants provide business guidance to veteran entrepreneurs and business owners through one-on-one consulting, conferences, seminars, and training workshops.

In FY21, VEP provided over 7,000 services to veteran business owners and entrepreneurs, exceeding the yearly goal of 2,400 services attributing the overage to processing the Veteran Verification Letters requests and the launch of the Veteran-Owned Business (VOB) Logo campaign. Nearly 57% of service requests were in support of rural veterans located outside the four major metropolitan areas. VEP attributes this almost 30% growth to VEP's virtual training for veteran entrepreneurs and business owners who may need to pivot their businesses to meet new market demands. In addition, VEP Business Consultants continue to provide one-on-one consulting services and leverage other local, state, federal, and private resources to ensure veteran business success.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 5 Veteran Entrepreneur Program Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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In 2021 the Small Business Association's (SBA) Office of Advocacy published that 6.7% of all businesses in Texas are veteran-owned as of the most recent Small Business Profile in 2018, with 9.8% of all companies being female veteran-owned. Franchise tax revenue from Veteran-Owned Businesses in 2021 totaled more than \$820M and is on track to surpass that number in 2022 with the passage of the new Veteran Verification Letter which took effect on January 1, 2022, going through December 31, 2025.

The VEP has processed over 1,600 verification letters in the first six months, estimating over 9,000 letters throughout the Senate bill. Since passing the first Veteran-Owned Senate bill in 2016, the VEP has processed over 16,500 verification letters. As of June 2022, an estimated 12,450 veteran-owned businesses exist in Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$610,824	\$610,824	\$0	\$0	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 6 Health Care Advocacy Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# of Vet Svcs from Health Care Advocacy Program	6,844.00	9,500.00	9,500.00	10,000.00	10,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$689,194	\$1,251,201	\$1,319,800	\$1,334,750	\$1,334,750
1002	OTHER PERSONNEL COSTS	\$14,680	\$33,300	\$25,808	\$25,808	\$25,808
2001	PROFESSIONAL FEES AND SERVICES	\$4,708	\$499	\$300	\$300	\$300
2003	CONSUMABLE SUPPLIES	\$2,382	\$5,291	\$5,000	\$5,000	\$5,000
2004	UTILITIES	\$7,748	\$16,368	\$15,341	\$15,341	\$15,341
2005	TRAVEL	\$4,751	\$30,645	\$30,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$0	\$0	\$15,000	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$29,966	\$121,845	\$18,000	\$18,000	\$18,000
TOTAL, OBJECT OF EXPENSE		\$753,429	\$1,459,149	\$1,429,249	\$1,444,199	\$1,444,199
Method of Financing:						
1	General Revenue Fund	\$753,429	\$1,459,149	\$1,429,249	\$1,444,199	\$1,444,199
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$753,429	\$1,459,149	\$1,429,249	\$1,444,199	\$1,444,199

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 6 Health Care Advocacy Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,444,199	\$1,444,199
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$753,429	\$1,459,149	\$1,429,249	\$1,444,199	\$1,444,199
FULL TIME EQUIVALENT POSITIONS:		13.0	23.0	27.0	27.0	27.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Health Care Advocacy Department (HCAD) assists Texas veterans and their families in gaining access to health care facilities and resolving patient concerns to enhance their quality of life.

The HCAD helps Texas veterans seeking health care at Veterans Health Administration (VHA) clinics and hospitals by providing them with alternatives through which patients can seek solutions to problems, concerns, and unmet needs. In cooperation with VHA health care providers and support staff, the HCAD personnel work in VHA health care (and local) facilities to prevent and resolve patient concerns and issues by identifying existing and potential obstacles and suggesting solutions or alternative. The HCAD also addresses Constituent Inquiries and public relations to increase community and veteran awareness of their VHA health care enrollment capabilities, resources, and other VA benefits and services.

At the close of FY 2021, despite COVID-19 quarantine protocols and departmental manpower shortages, the HCAD's 12 full-time Health Care Advocates (HCAs) had resolved over 6,700 cases and conducted almost 650 outreach events for veterans across the state. Having obtained Legislative approval and support to expand, the HCAD doubled in personnel (to 24), increased their goal targets, and will continue to assist Texas veterans find resolutions for their VHA health care concerns. Additionally, we will continue to engage and educate veterans about their VHA benefits in order to reduce physical and financial stressors for them and their families.

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 6 Health Care Advocacy Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The VHA’s health care delivery system is challenged by a unique combination of factors including its significant scale and scope, unique patient population, and its congressionally mandated funding, governance, and oversight. The VHA operates one of the country’s largest and most complex organizations, with 1,298 care sites (including 171 medical centers) across 50 states, currently staffed by more than 371,000 health care professionals and support personnel who cared for over 9 million veterans.

Utilization of VHA services has increased across all demographic groups since 2005, and the portion of veterans under age 35 who are VHA patients has increased threefold. The increase of VHA use by veterans may be closely related to outreach / awareness efforts, policies that have expanded the list of conditions granting presumptive eligibility for VHA services, and streamlined enrollment processes.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,888,398	\$2,888,398	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 7 Women Veterans Program

Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# Of Veterans Engagements By The Women Veterans Program (Wvp)	63,014.00	30,000.00	30,000.00	30,000.00	30,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$236,875	\$245,649	\$245,649	\$245,649
1002	OTHER PERSONNEL COSTS	\$0	\$6,280	\$3,120	\$3,120	\$3,120
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$85	\$96	\$96	\$96
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$2,402	\$2,202	\$2,202	\$2,202
2005	TRAVEL	\$0	\$3,716	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$7,654	\$5,945	\$5,945	\$5,945
TOTAL, OBJECT OF EXPENSE		\$0	\$257,012	\$257,012	\$257,012	\$257,012
Method of Financing:						
1	General Revenue Fund	\$0	\$257,012	\$257,012	\$257,012	\$257,012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$257,012	\$257,012	\$257,012	\$257,012

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 7 Women Veterans Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$257,012	\$257,012
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$257,012	\$257,012	\$257,012	\$257,012	
FULL TIME EQUIVALENT POSITIONS:		0.0	4.0	4.0	4.0	4.0	

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Women Veterans Program (WVP) ensures women veterans of Texas have equitable access to benefits and services through multiple avenues of engagement. The strategy ensures all veterans, with a focus on women veterans, receive information on the services and benefits available to them due to their military service. The WVP participates in various TVC and veteran community partner hosted events such as resource and benefit fairs, job fairs, conferences, seminars, workshops, and non-veteran community events to effectively engage the more than 193,000 women veterans of the state. The WVP also utilizes social media to engage women veterans across the state.

Additionally, the WVP conducts an annual Women Veterans Community Outreach Campaign as well as host an event for Texas Women Veterans Day (WVD). The campaign increases awareness of benefits and services, improves access to benefits and services, increases participation in women veteran programs, and honors and recognizes women veterans for their military service. The WVP collaborates with the Governor's Commission for Women, the United States Department of Veterans Affairs, and other community partners to assist with the campaign. The WVD event recognizes women veterans for their service in the military and commemorates their sacrifices.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Effectively engaging the more than 193,000 women veterans that may not self-identify as a veteran or seek services and benefits available to them can be challenging. Due to a lack of self-identifying as a veteran and the lack of participation in programs, benefits, and services available to women veterans, the WVP must utilize every state, federal, and community resource available to reach and engage women veterans.

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 7 Women Veterans Program

Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$514,024	\$514,024	\$0	\$0	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 1 General Assistance Grants

Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Veterans, Their Dependents, & Survivors Served by FVA Grants	20,859.00	20,000.00	20,000.00	20,000.00	20,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$820,562	\$936,413	\$1,084,109	\$1,085,609	\$1,085,609
1002	OTHER PERSONNEL COSTS	\$26,859	\$15,148	\$16,711	\$16,711	\$16,711
2001	PROFESSIONAL FEES AND SERVICES	\$112,589	\$528,403	\$489,430	\$99,430	\$99,430
2003	CONSUMABLE SUPPLIES	\$587	\$1,015	\$2,021	\$2,021	\$2,021
2004	UTILITIES	\$7,160	\$7,356	\$7,560	\$7,560	\$7,560
2005	TRAVEL	\$5,120	\$5,560	\$11,046	\$11,046	\$11,046
2006	RENT - BUILDING	\$78,290	\$80,984	\$6,666	\$6,666	\$6,666
2007	RENT - MACHINE AND OTHER	\$3,068	\$3,696	\$3,700	\$3,700	\$3,700
2009	OTHER OPERATING EXPENSE	\$183,659	\$69,814	\$96,514	\$186,514	\$186,514
4000	GRANTS	\$22,192,707	\$28,601,205	\$23,070,475	\$23,035,500	\$23,035,500
TOTAL, OBJECT OF EXPENSE		\$23,430,601	\$30,249,594	\$24,788,232	\$24,454,757	\$24,454,757
Method of Financing:						
555	Federal Funds					
	64.035.000 Veterans Transportation Program	\$32,764	\$43,000	\$43,000	\$80,000	\$80,000

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 1 General Assistance Grants

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	555	\$32,764	\$43,000	\$43,000	\$80,000	\$80,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$32,764	\$43,000	\$43,000	\$80,000	\$80,000
Method of Financing:						
368	Fund for Veterans' Assistance	\$23,397,837	\$30,206,594	\$24,745,232	\$24,374,757	\$24,374,757
SUBTOTAL, MOF (OTHER FUNDS)		\$23,397,837	\$30,206,594	\$24,745,232	\$24,374,757	\$24,374,757
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,454,757	\$24,454,757
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,430,601	\$30,249,594	\$24,788,232	\$24,454,757	\$24,454,757
FULL TIME EQUIVALENT POSITIONS:		16.0	15.0	15.0	15.0	15.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Fund for Veterans' Assistance (FVA) will provide grants to non-profit organizations, veteran service organizations, posts or organizations of past or present members of the armed forces and units of local government that provide a variety of financial assistance, supportive services, and mental health services to veterans, their families and surviving spouses with funds from the Fund for Veterans' Assistance and other funding provided by the legislature .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants Service Categories:
 STRATEGY: 1 General Assistance Grants Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The largest funding source for grants is the proceeds from the sale of the Lottery scratch-off ticket. Through a combination of lottery proceeds and donations, approximately \$20 million is available for award each fiscal year. As a result, the grants are highly competitive and the identified need within communities always outweighs the funding available to award.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$55,037,826	\$48,909,514	\$(6,128,312)	\$(6,199,312)	Reduction in estimated Grant expenditures in 2024-25 as compared to 2022-23 biennium therefore estimated reduction needed in Fund 0368 Fund for Veterans Assistance funding.
			\$71,000	Estimated increase in the CFDA 64.035 Transportation Grant in 2024-25 biennium as compared to 2022-23 biennium.
			<u>\$(6,128,312)</u>	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 2 Housing for Texas Heroes Grants

Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Veterans Served by the Housing For Texas Heroes (H4TXH) Pgm	1,623.00	560.00	560.00	500.00	500.00
KEY 2	# of Completed Home Modifications Provided to Veterans	274.00	280.00	280.00	250.00	250.00
Objects of Expense:						
4000	GRANTS	\$4,525,000	\$5,430,000	\$6,330,000	\$4,300,000	\$4,300,000
TOTAL, OBJECT OF EXPENSE		\$4,525,000	\$5,430,000	\$6,330,000	\$4,300,000	\$4,300,000
Method of Financing:						
1	General Revenue Fund	\$1,221,182	\$1,194,772	\$1,194,772	\$1,194,772	\$1,194,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,221,182	\$1,194,772	\$1,194,772	\$1,194,772	\$1,194,772
Method of Financing:						
368	Fund for Veterans' Assistance	\$3,303,818	\$4,235,228	\$5,135,228	\$3,105,228	\$3,105,228
SUBTOTAL, MOF (OTHER FUNDS)		\$3,303,818	\$4,235,228	\$5,135,228	\$3,105,228	\$3,105,228

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 2 Housing for Texas Heroes Grants

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$4,300,000	\$4,300,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,525,000	\$5,430,000	\$6,330,000	\$4,300,000	\$4,300,000	

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The FVA will provide grants to non-profit organizations, veteran service organizations, posts or organizations of past or present members of the armed forces and units of local government that assist veterans, their families and surviving spouses to maintain or improve housing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These grants are funded through a combination of lottery proceeds, other donations and general revenue.

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants Service Categories:
 STRATEGY: 2 Housing for Texas Heroes Grants Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$11,760,000	\$8,600,000	\$(3,160,000)	\$(3,160,000)	Reduction in estimated Grant expenditures in 2024-25 as to 2022-23 resulting in a reduction in need of MOF Fund 0368 Fund for Veterans' Assistance funding.	
			\$(3,160,000)	Total of Explanation of Biennial Change	

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 3 Veterans Treatment Courts

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Veterans Served by Veterans Treatment Court Grant Program	913.00	1,100.00	1,100.00	1,100.00	1,100.00
Objects of Expense:						
4000	GRANTS	\$4,110,000	\$3,835,000	\$4,000,000	\$3,835,000	\$3,835,000
TOTAL, OBJECT OF EXPENSE		\$4,110,000	\$3,835,000	\$4,000,000	\$3,835,000	\$3,835,000
Method of Financing:						
1	General Revenue Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Method of Financing:						
368	Fund for Veterans' Assistance	\$3,360,000	\$3,085,000	\$3,250,000	\$3,085,000	\$3,085,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,360,000	\$3,085,000	\$3,250,000	\$3,085,000	\$3,085,000

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 3 Veterans Treatment Courts

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,835,000	\$3,835,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,110,000	\$3,835,000	\$4,000,000	\$3,835,000	\$3,835,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The FVA will provide grants to units of local government that provide services to veterans through Veteran Treatment Court programs with funds from the Fund for Veterans' Assistance and other funding provided by the legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These grants are funded through a combination of lottery proceeds, other donations and general revenue.

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

OBJECTIVE: 1 Provide Assistance Grants

Service Categories:

STRATEGY: 3 Veterans Treatment Courts

Service: 30

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,835,000	\$7,670,000	\$(165,000)	\$(165,000)	Reduction in estimated Grant expenditures in 2024-25 as compared to 2022-22 resulting in a reduction in needed MOF Fund 0368 Fund for Veterans' Assistance funding.
			\$(165,000)	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 3 Provide Administration for Hazlewood Exemption Prg
 OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed Service Categories:
 STRATEGY: 1 Hazlewood Reimbursements - Non Transferable Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

FULL TIME EQUIVALENT POSITIONS:	7.0	7.0	7.0	7.0	7.0	7.0
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Information on Hazlewood students is provided to the Texas Legislature via Budget Board to form the basis for reimbursement of appropriated General Revenue funds and proceeds from the Hazlewood Investment Trust fund. Veterans Education staff reimburses public institutions of higher education for eligible expenses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding levels dependent on General Revenue funds and proceeds from the Hazlewood Investment Trust fund.

403 Veterans Commission

GOAL: 3 Provide Administration for Hazlewood Exemption Prg
 OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed Service Categories:
 STRATEGY: 1 Hazlewood Reimbursements - Non Transferable Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>	BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>
Base Spending (+) Baseline Request (+)	CHANGE	\$ Amount Explanation(s) of Amount (must specify MOFs and FTEs)
	\$0	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 3 Provide Administration for Hazlewood Exemption Prg
 OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed Service Categories:
 STRATEGY: 2 Hazlewood Administration Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$292,924	\$307,848	\$315,516	\$315,516	\$315,516
1002	OTHER PERSONNEL COSTS	\$9,660	\$1,740	\$1,440	\$1,440	\$1,440
2001	PROFESSIONAL FEES AND SERVICES	\$47,224	\$40,106	\$36,504	\$36,504	\$36,504
2004	UTILITIES	\$895	\$4,096	\$4,140	\$4,140	\$4,140
2005	TRAVEL	\$1,058	\$4,152	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,565	\$17,658	\$18,000	\$18,000	\$18,000
TOTAL, OBJECT OF EXPENSE		\$369,326	\$375,600	\$375,600	\$375,600	\$375,600
Method of Financing:						
1	General Revenue Fund	\$369,326	\$375,600	\$375,600	\$375,600	\$375,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$369,326	\$375,600	\$375,600	\$375,600	\$375,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$375,600	\$375,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$369,326	\$375,600	\$375,600	\$375,600	\$375,600
FULL TIME EQUIVALENT POSITIONS:						

403 Veterans Commission

GOAL: 3 Provide Administration for Hazlewood Exemption Prg
 OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed Service Categories:
 STRATEGY: 2 Hazlewood Administration Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Veterans Education maintains the Hazlewood Act Database which holds over 250,000 records of Texas’ veterans and their families and 40,000 annual benefit users recording 100,000 updates across four academic semesters from 100+ Texas’ colleges and universities. The department-maintained Hazlewood Act Database assists in determining the disbursement of more than \$23 million.

The Veterans Education Service Center responds to more than 18,000 email/telephone inquiries annually from veterans, family members and survivors, school officials, and Texas governmental officials, providing information concerning Hazlewood Act exemption benefits, GI Bill® programs, and offering help with utilizing the Hazlewood Act Database.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

If the trend of students using the Hazlewood Act benefit remains at the current levels as expected, the current outdated Hazlewood Act Database will continue to require increased resources to support the requirements as outlined in Texas statutes.

Institutions of Higher Education, Veterans, Dependents, and other stakeholders will face continuing challenges with inputting data, verifying eligibility, and extrapolating data. Texas Veterans Commission is exploring options to replace the Hazlewood Act Database with a current, up-to-date, reliable, user-friendly solution to improve customer experience, increase data reliability, and allow flexible reporting and robust data analysis.

403 Veterans Commission

GOAL: 3 Provide Administration for Hazlewood Exemption Prg
 OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed Service Categories:
 STRATEGY: 2 Hazlewood Administration Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$751,200	\$751,200	\$0	\$0	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,228,114	\$2,526,069	\$2,362,495	\$2,157,083	\$2,157,082
1002	OTHER PERSONNEL COSTS	\$76,320	\$330,290	\$323,351	\$330,290	\$330,290
2001	PROFESSIONAL FEES AND SERVICES	\$232,268	\$363,491	\$363,491	\$363,491	\$363,491
2003	CONSUMABLE SUPPLIES	\$13,063	\$7,954	\$7,954	\$7,954	\$7,954
2004	UTILITIES	\$16,028	\$27,927	\$27,927	\$27,927	\$27,927
2005	TRAVEL	\$1,181	\$32,309	\$32,309	\$32,309	\$32,309
2006	RENT - BUILDING	\$360	\$710	\$710	\$710	\$710
2007	RENT - MACHINE AND OTHER	\$3,600	\$6,911	\$6,911	\$6,911	\$6,911
2009	OTHER OPERATING EXPENSE	\$142,583	\$140,847	\$140,847	\$140,847	\$140,847
TOTAL, OBJECT OF EXPENSE		\$1,713,517	\$3,436,508	\$3,265,995	\$3,067,522	\$3,067,521
Method of Financing:						
1	General Revenue Fund	\$1,498,720	\$2,866,738	\$2,768,305	\$2,817,522	\$2,817,521
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,498,720	\$2,866,738	\$2,768,305	\$2,817,522	\$2,817,521
Method of Financing:						
555	Federal Funds					
	17.801.002 Jobs for Veterans State Grants	\$0	\$319,770	\$319,770	\$0	\$0

403 Veterans Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	555	\$0	\$319,770	\$319,770	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$319,770	\$319,770	\$0	\$0
Method of Financing:						
368	Fund for Veterans' Assistance	\$214,797	\$250,000	\$177,920	\$250,000	\$250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$214,797	\$250,000	\$177,920	\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,067,522	\$3,067,521
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,713,517	\$3,436,508	\$3,265,995	\$3,067,522	\$3,067,521
FULL TIME EQUIVALENT POSITIONS:		19.0	19.0	19.0	40.0	40.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 434 of the Texas Government Code directs the Texas Veterans Commission (TVC) to assist Veterans and their families. The agency's four programs provide assistance to the State's Veterans through over 400 FTE throughout the State. The Central Administration strategy administers and supervises all agency programs to include the development and implementation of goals, program objectives, policies, planning and follow-up action to ensure those agency goals are accomplished. Administration provides centralized purchasing, human resources, information resources support and financial administration. The Central Administration strategy is an integral part of all of the Commission's functions.

403 Veterans Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Central Administration requires a comprehensive program that meets the needs of our State's Veterans and their families through administrative support to the four main agency programs: Claims Representation and Counseling, Veterans Employment Services, Veterans Education, and the Fund for Veterans' Assistance. These programs are located at 133 Texas Veterans Commission offices that work in conjunction with 240 Veterans County Service offices. Central Administration provides the administration, management, supervision and leadership to accomplish the mission of the Commission.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,702,503	\$6,135,043	\$(567,460)	\$(639,540)	No MOF 555 Federal Funding MOF in 2024-25 as requested in 2022-23
			\$72,080	Increase to Fund 0368 Fund for Veterans' Assistance funding/expenditures in 2024-25 as compared to 2022-23.
			\$(567,460)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$57,315,947	\$69,470,061	\$64,873,286	\$60,173,033	\$60,173,032
METHODS OF FINANCE (INCLUDING RIDERS):				\$60,173,033	\$60,173,032
METHODS OF FINANCE (EXCLUDING RIDERS):	\$57,315,947	\$69,470,061	\$64,873,286	\$60,173,033	\$60,173,032
FULL TIME EQUIVALENT POSITIONS:	403.0	425.4	438.5	438.5	438.5

3.B. Rider Revisions and Additions Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Date: 08/12/2022	Request Level: Baseline
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Current Rider Number	Current Page Number in 2022-2023 GAA	Proposed Rider Language																																																												
2.	I-98	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;"><u>2022</u></th> <th style="width: 10%; text-align: center;"><u>2024</u></th> <th style="width: 10%; text-align: center;"><u>2023</u></th> <th style="width: 10%; text-align: center;"><u>2025</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) eGrant Management System</td> <td style="text-align: right;"><u>\$100,000</u></td> <td></td> <td style="text-align: right;"><u>\$125,000</u></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(2) eCase Management System</td> <td style="text-align: right;"><u>\$65,860</u></td> <td></td> <td style="text-align: right;"><u>\$65,860</u></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;"><u>\$165,860</u></td> <td></td> <td style="text-align: right;"><u>\$190,860</u></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">b. Data Center Consolidation</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) Data Center Services</td> <td style="text-align: right;"><u>\$238,380</u></td> <td style="text-align: right;">\$259,161</td> <td style="text-align: right;"><u>\$231,308</u></td> <td style="text-align: right;">\$254,197</td> </tr> <tr> <td style="padding-left: 40px;">e. Legacy Modernization</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) Enhance or Replace Electronic Grant Management System</td> <td style="text-align: right;"><u>\$300,000</u></td> <td style="text-align: right;">\$175,000</td> <td style="text-align: right;"><u>\$300,000</u></td> <td style="text-align: right;">\$175,000</td> </tr> <tr> <td style="padding-left: 40px;">Total, Capital Budget</td> <td style="text-align: right;"><u>\$304,240</u></td> <td style="text-align: right;">\$434,161</td> <td style="text-align: right;"><u>\$297,168</u></td> <td style="text-align: right;">\$429,197</td> </tr> <tr> <td style="padding-left: 40px;">Method of Financing: General Revenue</td> <td style="text-align: right;"><u>\$100,000</u></td> <td style="text-align: right;">\$259,161</td> <td style="text-align: right;"><u>\$125,000</u></td> <td style="text-align: right;">\$254,197</td> </tr> <tr> <td style="padding-left: 40px;">Fund for Veterans' Assistance Account No. 0368</td> <td style="text-align: right;"><u>\$404,240</u></td> <td style="text-align: right;">\$175,000</td> <td style="text-align: right;"><u>\$422,168</u></td> <td style="text-align: right;">\$175,000</td> </tr> </tbody> </table> <p style="margin-top: 20px;">This rider has been changed to reflect the 2024-2025 biennium.</p>		<u>2022</u>	<u>2024</u>	<u>2023</u>	<u>2025</u>	a. Acquisition of Information Resource Technologies					(1) eGrant Management System	<u>\$100,000</u>		<u>\$125,000</u>		(2) eCase Management System	<u>\$65,860</u>		<u>\$65,860</u>		Total, Acquisition of Information Resource Technologies	<u>\$165,860</u>		<u>\$190,860</u>		b. Data Center Consolidation					(1) Data Center Services	<u>\$238,380</u>	\$259,161	<u>\$231,308</u>	\$254,197	e. Legacy Modernization					(1) Enhance or Replace Electronic Grant Management System	<u>\$300,000</u>	\$175,000	<u>\$300,000</u>	\$175,000	Total, Capital Budget	<u>\$304,240</u>	\$434,161	<u>\$297,168</u>	\$429,197	Method of Financing: General Revenue	<u>\$100,000</u>	\$259,161	<u>\$125,000</u>	\$254,197	Fund for Veterans' Assistance Account No. 0368	<u>\$404,240</u>	\$175,000	<u>\$422,168</u>	\$175,000
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3.B. Rider Revisions and Additions Request (continued)

3.	I-98	<p>Program for the Visitation of Wounded and Disabled Veterans. Included in the amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is the amount \$55,135 in General Revenue each fiscal year, to provide for the visitation of wounded and disabled veterans who have returned from Operation Iraqi Freedom, Operation New Dawn and Operation Enduring Freedom and other war zone areas that Texas veterans have served.</p>
4.	I-98	<p>Cash Flow Contingency. Contingent upon the receipt of Federal Funds appropriated in Strategy A.1.1, Claims Representation and Counseling, Strategy A.1.2, Veterans Employment Services, and Strategy A.1.3, Veterans Education the Commission may temporarily utilize General Revenue funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the Notification Letter of Federal Award or contract to be received in each fiscal year of the biennium. The General Revenue amounts utilized above the Commission's General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2023 <u>August 31, 2025</u>. All transfers of General Revenue shall be reported by the Commission to the Legislative Budget Board and the Governor.</p> <p>This rider has been changed to reflect the 2024-2025 biennium.</p>
5.	I-98	<p>Fund for Veterans Assistance. Included in amounts appropriated above in Strategies A.1.1, Claims Representation and Counseling, B.1.1, General Assistance Grants, B.1.2, Housing for Texas Heroes Grants, and D.1.1, Central Administration, are all estimated balances (estimated to be \$0) and revenues collected on or after September 1, 2021 <u>September 1, 2024</u> in the Fund for Veterans Assistance No. 0368 (estimated to be \$28,362,954 <u>\$30,869,559</u> in fiscal year 2022 <u>2024</u> and \$28,362,954 <u>\$30,869,559</u> in fiscal year 2023 <u>2025</u> in Other Funds) for veterans' assistance programs and to make grants to local communities to address veterans' needs in accordance with Government Code §434.017.</p> <p>Any unexpended balances remaining as of August 31, 2022 <u>August 31, 2024</u> are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022 <u>September 1, 2024</u>.</p> <p>This rider has been changed to reflect the 2024-2025 biennium.</p>
6.	I-98	<p>Interagency Contract with the General Land Office and Veterans' Land Board. Included in the amounts appropriated above out of Interagency Contracts in Strategy A.1.4, Veterans Outreach, is \$68,626 in each fiscal year <u>\$72,053 in fiscal year 2024 and \$74,214 in fiscal year 2025</u> of the 2022-23 biennium for a contract between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code, §161.077, the General Land Office and Veterans Land Board and the Texas Veterans Commission shall continue a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.</p> <p>This rider has been changed to reflect the 2024-2025 biennium.</p>
7.	I-99	<p>PARIS Data Review. Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is \$54,574 out of the Fund for Veterans' Assistance Account No. 368 and 1.0 Full Time Equivalents (FTE) per fiscal year to investigate and analyze information/data received from the federal Public Assistance Reporting Information System (PARIS). The PARIS information will be used to assist and facilitate claims for veterans receiving</p>

3.B. Rider Revisions and Additions Request (continued)

		<p>Medicaid or other state public benefits to apply for federal benefits/compensation for which veterans are entitled from the Department of Veterans Affairs.</p> <p>Ten percent of the savings out of General Revenue during fiscal year 2022 2024 that were the result of pursuing information from the Public Assistance Reporting Information System (PARIS) as calculated by the Health and Human Services Commission (HHSC) according to procedures or rules for making the calculations adopted by HHSC shall be credited by the Comptroller to the Texas Veterans Commission Fund for Veterans' Assistance Account No. 368 from which expenditures were originally made and such funds are hereby appropriated to the Texas Veterans Commission in fiscal year 2023 2025.</p> <p>This rider has been changed to reflect the 2024-2025 biennium.</p>
8.	I-99	<p>Veterans Housing Grant Program. Included in the amounts appropriated above in Strategy B .1.2, Housing for Texas Heroes, is \$2,389,544 in General Revenue for the 2022-23 2024-25 biennium to provide grants to non-profit or local government organizations providing temporary or permanent housing to Texas Veterans and their families through the Housing4TexasHeroes program.</p> <p>This rider has been changed to reflect the 2024-2025 biennium.</p>
9.	I-99	<p>Support to Coordinating Councils. Included in amounts appropriated above in Strategy A.1.4, Veterans Outreach, is \$55,905 in General Revenue each fiscal year of the 2022-23 2024-25 biennium for the purpose of supporting the Texas Coordinating Council for Veterans Services and the Housing and Health Services Coordination Council.</p> <p>This rider has been changed to reflect the 2024-2025 biennium.</p>
10.	I-99	<p>Healthcare Advocacy Program Department for Veterans. From the amounts appropriated above in Strategy A.1.6., Healthcare Advocacy Program Department, \$1,459,149 \$1,444,199 in fiscal year 2022 2024 and \$1,435,759 \$1,444,199 in fiscal year 2023 2025 in General Revenue and 27.0 Full-Time Equivalents (FTEs) in each fiscal year of the 2020-23 2024-25 biennium may be used only for the purpose of supporting the Healthcare Advocacy Program.</p> <p>This rider has been changed to reflect the 2024-2025 biennium.</p>
11.	I-99	<p>Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Veterans Commission in Strategy B.1.1, General Assistance Grants, in fiscal year 2022 2024 or fiscal year 2023 2025, as identified in Art. IX., Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 2024 or fiscal year 2023 2025 does not satisfy the requirements of Art. IX. Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p> <p>This rider has been changed to reflect the 2024-2025 biennium.</p>

3.B. Rider Revisions and Additions Request (continued)

12.	I-99	<p>Reimbursement of Advisory Committee Members. Out of funds appropriated above, and pursuant to Government Code § 2110.004 and § 434.0101, the Texas Veterans Commission may reimburse the travel expenses of advisory committee members for no more than four meetings per advisory committee per year to the extent authorized by law.</p>
13.	I-99	<p>Veteran Hospital Billing. Out of fund appropriated above in Strategy A.1.1., Claims Benefits & Assistance & Counseling, the Texas Veterans Commission shall conduct a review of billing practices of hospitals designated by the U.S. Department of Veterans Affairs (VA) as “veteran designated hospitals.” This review shall focus on the volume of bills that have been unpaid by the veteran and/or the VA and make recommendations to the Legislature on how to reduce the outstanding unpaid bills and prevent future occurrences.</p>

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
403	Texas Veterans Commission	Michelle Nall	04-08	01-01-01-01		
AGENCY GOAL:	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
OBJECTIVE:	01 Ensure Veterans Receive Claims, Employment, and Education Benefits					
STRATEGY:	01 Claims Benefits & Assistance to Veterans and their Families					
SUB-STRATEGY:	01 Claims Benefits & Assistance to Veterans and their Families					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
	Objects of Expense:					
1001	Salaries and Wages	6,521,769	6,773,714	6,987,348	6,987,348	6,987,348
1002	Other Personnel Costs	257,089	226,864	102,297	102,297	102,057
2001	Professional Fees and Services	95,359	7,316	3,268	3,268	3,268
2003	Consumable Supplies	11,349	11,060	12,000	12,000	12,000
2004	Utilities	97,798	101,485	101,989	101,989	101,989
2005	Travel	15,706	39,994	30,000	29,500	29,500
2006	Rent - Building	-	-	-	-	-
2007	Rent - Machine and Other	25,686	24,994	32,000	32,000	32,000
2009	Other Operating Expense	327,692	218,059	189,064	191,064	191,064
4000	Grants	4,390	5,000	6,000	6,000	6,000
	Total, Objects of Expense	\$ 7,356,838	\$ 7,408,486	\$ 7,463,966	\$ 7,465,466	\$ 7,465,226
	Method of Financing:					
001	General Revenue Fund	\$ 7,231,810	\$ 7,334,772	\$ 7,332,892	\$ 7,332,392	\$ 7,332,152
0368	Veterans Assistance Fund	\$ 45,854	\$ 54,574	\$ 54,574	\$ 54,574	\$ 54,574
666	Appropriated Receipts	\$ 68,500	\$ 68,500	\$ 68,500	\$ 68,500	\$ 68,500
777	Interagency Contract	\$ -	\$ -	\$ -	\$ -	\$ -
802	License Plate Trust Fund	\$ 10,674	\$ 8,000	\$ 8,000	\$ 10,000	\$ 10,000
	Total, Method of Financing	\$ 7,356,838	\$ 7,465,846	\$ 7,463,966	\$ 7,465,466	\$ 7,465,226
Number of Positions (FTE)		132.0	135.5	141.5	141.5	141.5

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

The Claims Benefits & Assistance Department (Claims) has helped Texas Veterans, dependents and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA) since the Commission was established in 1927. This strategy is designed to ensure Texas Veterans and their families receive all federal and state benefits to which they are entitled. The economy of the state of Texas benefits due to the increase in federal payments to Texas Veterans, dependents and survivors. The Texas Veterans Commission represented 239,201 Veterans, dependents and survivors who received \$3.196 billion tax-free dollars during Fiscal Year 2021.

External/Internal Factors Impacting Sub-strategy:

Demand for services provided to veterans, dependents and survivors continues to grow. During Fiscal Year 2021, TVC Claims Benefit Advisors filed 89,364 new monetary claims and 6,914 appeals during limited contact services to clients due to COVID-19. An increase in Texas' Veteran population and the increasing demand of an aging population of WWII, Korea, Vietnam and Gulf War era Veterans threatens to compound the workload of advisors already operating at capacity. The COVID 19 pandemic has forced advisors to use innovative methods to provide service to Veterans, dependents and survivors. Through the use of technology, customers are offered virtual appointments allowing them to file claims and appeals without traveling to a TVC office.

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
403	Texas Veterans Commission	Michelle Nall	04-08	01-01-01-02		
AGENCY GOAL:	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
OBJECTIVE:	01 Ensure Veterans Receive Claims, Employment, and Education Benefits					
STRATEGY:	01 Claims Benefit & Assistance to Veterans and their Families					
SUB-STRATEGY:	02 Veterans County Service Officer Support					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
	Objects of Expense:					
1001	Salaries and Wages	\$ 50,400	\$ 57,600	\$ 58,200	\$ 58,200	\$ 58,200
1002	Other Personnel Costs	\$ 240	\$ 240	\$ 480	\$ 480	\$ 720
2001	Professional Fees and Services					
2003	Consumable Supplies					
2004	Utilities					
2005	Travel	\$ -	\$ -	\$ -	\$ 500	\$ 500
2006	Rent - Building					
2007	Rent - Machine and Other	\$ 50	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
2009	Other Operating Expense	\$ 1,460	\$ 1,460	\$ 2,000	\$ 2,000	\$ 2,000
4000	Grants					
	Total, Objects of Expense	\$ 52,150	\$ 59,800	\$ 61,680	\$ 62,180	\$ 62,420
	Method of Financing:					
001	General Revenue	\$ 52,150	\$ 59,800	\$ 61,680	\$ 62,180	\$ 62,420
	Total, Method of Financing	\$ 52,150	\$ 59,800	\$ 61,680	\$ 62,180	\$ 62,420
Number of Positions (FTE)		1.0	1.0	1.0	1.0	1.0

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

The efficient and effective delivery of quality Veterans services is impeded by the challenge of a huge Veteran population spread across a vast geographic area like Texas. The “reach” of the TVC Claims Representation and Counseling program is greatly extended through a partnership with the network of Veterans County Service Officers throughout the state.

The office of Veterans County Service Officer (VCSO) was established by Texas law (Texas Government Code Chapter 434, Subchapter B). Current statute requires each county with a population of over 200,000 to employ a Veterans County Service Officer. State law is permissive for those counties with a population under 200,000, they may employ a Veterans County Service Officer, but are not required to do so. (According to the 2010 Census, 23 Texas counties have populations greater than 200,000.)

The duties of these officers, according to current statute are “...to prepare, submit, and present any claim against the United States or a state for benefits to which the person may be entitled under United States or state law.”

The 254 Counties in Texas are represented in the following areas: 182 Full-time VCSOs in their respective Counties, with 81 Part-time supporting Assistants/Administrative Staff (On-Call). There are 72 Counties currently who do not have VCSOs, or are not represented either due to not having a designated VCSO or not having a high enough veteran population (and they seek assistance through alternate sources – i.e. TVC, VA, DAV, etc.).

TVC is statutorily required to provide training for the network of Veterans County Service Officers on at least an annual basis. TVC provides initial training to new VCSOs and offers annual certification and accreditation training through online training, webinars, and face-to-face trainings.

External/Internal Factors Impacting Sub-strategy:	

3.E. Sub-strategy Summary

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	Strategy Code: 01-01-01		
AGENCY GOAL:	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
OBJECTIVE:	01 Ensure Veterans Receive Claims, Employment, and Education Benefits					
STRATEGY:	01 Claims Benefits & Assistance to Veterans and their Families					
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
01	Claims Benefits & Assistance to Veterans and their Families	\$7,356,838	\$7,465,846	\$7,463,966	\$7,465,466	\$7,465,226
02	Veterans County Service Officer Support	\$52,150	\$59,800	\$61,680	\$62,180	\$62,420
Total, Sub-strategies		\$7,408,988	\$7,525,646	\$7,525,646	\$7,527,646	\$7,527,646

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Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: TVC Equity Adjustments and 9.5% Inflation Salary Increases Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Claims Benefits & Assistance to Veterans and their Families		
	01-01-02 Veterans Employment Services		
	01-01-03 Veterans Education		
	01-01-04 Veterans Outreach		
	01-01-05 Veteran Entrepreneur Program		
	01-01-06 Health Care Advocacy Program		
	01-01-07 Women Veterans Program		
	03-01-02 Hazlewood Administration		
	04-01-01 Central Administration		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,386,490	1,386,490
TOTAL, OBJECT OF EXPENSE		1,386,490	1,386,490

METHOD OF FINANCING:

1	General Revenue Fund	1,386,490	1,386,490
TOTAL, METHOD OF FINANCING		1,386,490	1,386,490

DESCRIPTION / JUSTIFICATION:

Pursuant to Section Sec. 654.037 of the Texas Government Code, the State Classification Officer makes periodic studies of salary rates in other governmental units and in industry for similar work performed in state government. Information on employee compensation is used by the Legislature to make changes to salary schedules. The state recognizes that competitive salaries help the state recruit and retain qualified state employees. TVC is requesting General Revenue funding to bring TVC employees up to the state average for position classifications of \$288,104. In addition to the equity adjustment to TVC employees, TVC is also requesting \$1,098,386, an 9.5% increase due to inflation.

EXTERNAL/INTERNAL FACTORS:

A disparity between salaries within TVC compared to other State and Federal agencies exist. A competitive salary incentivizes employees to do their best for the organization, promoting employee engagement and encourages loyalty. Currently, TVC has a >18% turnover rate, the highest rate since FY18. A TVC engagement survey conducted in

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FY22 indicated that pay is a central concern and reason for discontent. Employees are departing for higher paying salaries with other state or federal agencies. TVC invests heavily in the training of staff to ensure they provide the best possible service to the State’s veterans and their families. Turnover affects efficiency, employee morale, and the agency’s reputation with clients. Employee retention is a core business goal of TVC and competitive salaries will help retain and attract the brightest and the best.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continue Out-year funding for Equity Adjustments and 9.5% Inflation Salary Increases

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$1,386,490	\$1,386,490	\$1,386,490

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Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: TVC Executive Director Equity Adjustment Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	16,326	16,326
TOTAL, OBJECT OF EXPENSE		16,326	16,326
METHOD OF FINANCING:			
1	General Revenue Fund	16,326	16,326
TOTAL, METHOD OF FINANCING		16,326	16,326

DESCRIPTION / JUSTIFICATION:

The Legislature has increased the duties and responsibilities of the Texas Veterans Commission over the last four legislative sessions increasing the FTE count from 396.5 to 438.5. The Executive Director salary was increased from \$145,580 to \$151,123 on September 1, 2019 but should be compensated for the increased management of more staff providing a greater amount of services to veterans across the state. Recommend the salary be increased to \$167,449 which is above the mid-range of the recommended salary range and above the market average for this position.

The Executive Directors of the Texas Facilities Commission, Texas Department of Housing and Community Affairs and the Texas Department of Licensing and Regulation are all similar positions to the Executive Director of the Texas Veterans Commission. They all are mid-sized agencies of FTEs between 400 and 550 and have similar oversight of services throughout the state. These positions have higher salaries and are recommended to be in Salary Group 6.

EXTERNAL/INTERNAL FACTORS:

The SAO Report no. 20-706 Executive Compensation at State Agencies recommended that the Executive Director of the Texas Veterans Commission receive a salary range from \$122,500 to \$197,415 in Salary Group 5 (page 13). The current salary of the Executive Director is \$151,123 which is in the lower half of this range (38% of the range) and below the Market Average of \$165,023 (page 37). Recommend the Executive Director salary be raised to \$167,449 which would be in the upper half of this salary range (60%) and above the market average.

PCLS TRACKING KEY:

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CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continue Out-year funding for Equity Adjustment

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$16,326	\$16,326	\$16,326

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Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Veteran Mental Health Strategy A.1.8 Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-04 Veterans Outreach		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	696,144	696,144
1002	OTHER PERSONNEL COSTS	147,400	147,400
2001	PROFESSIONAL FEES AND SERVICES	300	300
2003	CONSUMABLE SUPPLIES	2,400	2,400
2004	UTILITIES	8,400	8,400
2005	TRAVEL	24,000	24,000
2007	RENT - MACHINE AND OTHER	1,080	1,080
2009	OTHER OPERATING EXPENSE	164,276	164,276
TOTAL, OBJECT OF EXPENSE		\$1,044,000	\$1,044,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,044,000	1,044,000
TOTAL, METHOD OF FINANCING		\$1,044,000	\$1,044,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

The Veterans Mental Health Department (VMHD) is focused on ensuring access to competent mental health services for service members, veterans, and their families. VMHD accomplishes this task by providing training, certification, and technical assistance across Texas and by connecting veterans directly to local services. VMHD is made up of the Justice Involved Veteran Program, the Homeless Veteran Initiative, the Military Veteran Peer Network, the Veteran Provider Program, the Community & Faith-Based Program, and the Veteran Suicide Prevention Program.

TVC, jointly with HHSC, is requesting that funding of VMHD shift from the Interagency Contract with HHSC to TVC's General Revenue. No additional General Revenue is being requested. This shift in funding will streamline processes, allow the functions of VMHD to be added to TVC's Strategic Planning and Legislative Appropriations Requests in step with all other departments. This request includes adding 10 FTEs to the TVC count to account for the VMHD staff as they work to meet the mental health needs for Texas Veterans and their families.

Agency code: **403**

Agency name: **Veterans Commission**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

VMHD works closely with federal, state, and local partners to address veteran mental health needs including suicide prevention and intervention, veteran homelessness, military cultural competency, justice involvement, military-related traumas, the needs of women and rural veterans, and peer services. Across all programming, VMHD has the broadest definition of veteran regardless of discharge status, branch of services, or having served one day or a career. All services provided by VMHD are offered freely to all who are in need.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continue Out-year funding for TVC's Veteran Mental Health Department which is focused on ensuring service members, veterans, and their families have access to competent mental health services. Prior years funding provided through an Inter Agency Contract with HHSC.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$1,044,000	\$1,044,000	\$1,044,000

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Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: TVC Hazlewood Database Improvements Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-01-02 Hazlewood Administration		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	850,955	237,503
TOTAL, OBJECT OF EXPENSE		\$850,955	\$237,503
METHOD OF FINANCING:			
1	General Revenue Fund	850,955	237,503
TOTAL, METHOD OF FINANCING		\$850,955	\$237,503

DESCRIPTION / JUSTIFICATION:

The Veterans Education Service Center (VESC) among other duties, manages the administration of the Hazlewood Act exemption. The VESC provides programmatic oversight of the Hazlewood Act tuition exemption benefit authorized by the legislature to benefit Texas veterans, their dependents, and surviving spouses. The Center maintains the Texas Hazlewood Act database, which currently houses more than 250,000 individual records and is accessed more than 120,000 times by over 40,000 students annually. Additionally, 148 institutions of higher education (IHE) employing more than 400 data processors must regularly submit, review, correct, and report on their IHE's information. The VESC ensures the Hazlewood Act database processes and procedures reflect industry best practices and remain compliant with state law, regulations, and guidelines.

To guarantee surety, effectiveness, and efficiency, new or refurbished Hazlewood Act Database is required, as the existing database was never designed to scale to the current data, security, and user interface requirements. The costs of outsourced IT development and support and the inefficiencies of internal workarounds have increased over time and will continue to do so until a permanent solution is deployed.

Once the database solution for the VESC is acquired, the implementation, migration, and IT support elements will require particular attention so there is not a loss of continuity in either data or work productivity.

EXTERNAL/INTERNAL FACTORS:

If the upward trend of students using the Hazlewood Act benefit and facilities accepting federal veteran education benefits remains at the current levels or rises, the existing outdated databases will continue to demand increased resources to support the requirements as outlined in Texas and federal statutes. IHEs, veterans, dependents, agency officials, and other stakeholders will face growing challenges with inputting information, verifying eligibility, and extrapolating data in accordance with state laws and federal cooperative agreement metrics.

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Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025				
PCLS TRACKING KEY:							
PCLS_88R_403_1114612							
DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:							
<p>The Veterans Education Service Center (VESC) among other duties, manages the administration of the Hazlewood Act exemption. The VESC provides programmatic oversight of the Hazlewood Act tuition exemption benefit authorized by the legislature to benefit Texas veterans, their dependents, and surviving spouses. The Center maintains the Texas Hazlewood Act database, which currently houses more than 250,000 individual records and is accessed more than 120,000 times by over 40,000 students annually. Additionally, 148 institutions of higher education (IHE) employing more than 400 data processors must regularly submit, review, correct, and report on their IHE's information. The VESC ensures the Hazlewood Act database processes and procedures reflect industry best practices and remain compliant with state law, regulations, and guidelines. Modernization and Program enhancement for Texas Veterans Commission VetsEd program and Hazlewood Database. System Enhancements will greatly benefit the functionality and content of the Program from end user operations to Administration efficiency.</p>							
IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?							
NEW							
STATUS:							
The current Hazlewood database was developed internally by TVC. TVC has contracted with a DIR contracted vendor since implementation to provide support and solutions for issues that the system produced. The current system has limited accessibility, minimal ability to export data, and inability to upscale to meet current data requirements. The total cost to upkeep the database over a 4 year period totaled over \$200,000 for outside contractors.							
OUTCOMES:							
Increased security of PII and more accurate reporting for all end users, TVC, and the LBB to utilize Adhoc reporting in real time.							
OUTPUTS:							
Create an interface to allow all Hazlewood participants to review the Hazlewood act hours by semester and/or year. Allow the system to develop exemption reports, assist in inputting data, verifying eligibility, file uploaded reports, and create annual Hazlewood reports for LBB. Create a dashboard of integrated reports by different time frames, users, and download registration lists by any and all categories.							
TYPE OF PROJECT							
Legacy Application							
ALTERNATIVE ANALYSIS							
N/A							
ESTIMATED IT COST							
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$850,954	\$237,502	\$237,502	\$237,502	\$237,502	\$1,800,962

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CODE	DESCRIPTION							Excp 2024	Excp 2025
SCALABILITY									
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

FTE								
2022	2023	2024	2025	2026	2027	2028		
0.0	0.0	0.0	0.0	0.0	0.0	0.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To continue out-year costs for database licenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$237,503	\$237,503	\$207,503

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contract with vendor to provide IT development of the new Hazlewood database to include out-year costs related to license renewals.

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Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p>Item Name: Increase Claims Support to Veterans Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Claims Benefits & Assistance to Veterans and their Families</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	480,000	480,000
1002	OTHER PERSONNEL COSTS	960	960
2003	CONSUMABLE SUPPLIES	9,000	9,000
2004	UTILITIES	4,800	4,800
2005	TRAVEL	46,000	46,000
2009	OTHER OPERATING EXPENSE	65,500	10,600
TOTAL, OBJECT OF EXPENSE		\$606,260	\$551,360
METHOD OF FINANCING:			
1	General Revenue Fund	606,260	551,360
TOTAL, METHOD OF FINANCING		\$606,260	\$551,360
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

Claims Department advocates and represents approximately 110,000 veterans and families members per year successfully in obtaining their federal compensation and pension benefits. As a result, last year we obtained over 3 billion dollars' worth of federal tax dollars to the veteran community in Texas. This has several positive effects as it improves the quality of life for our veterans and their families around the state, in addition to stimulating the economy in all levels.

10 additional FTE's will Increase our ability to assist a minimum of 15,600 more veterans per year. Additional FTE's would further expand the availability to representation within our veteran community and therefore increase the amount of approval of claims as our Texas population continues to expand. In addition, we need more staff to keep up with the new legislative changes that the Department of Veterans Affairs recently has implemented. These changes are forecasted to increase claim submittals by veterans and hence more personnel will be needed to handle the influx that is expected.

EXTERNAL/INTERNAL FACTORS:

The Department of Veterans Affairs changes has prompted many veterans to apply for newly added conditions (presumptive) which has caused an increase in the submittal of claims.

Moreover, the veteran population has increased annually (1.5% growth) in the last few years and alongside that growth is the need for more representatives to be there to

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Agency name: **Veterans Commission**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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assist them. Veterans from different states are relocating to Texas due to the increasing availability of jobs and lower cost of living expenses. Our current national economic situation has veterans submitting for increased compensation/pension in hopes to get extra economic relief.

Currently 1/3 of our staff is operating above capacity every month raising the risk of fatigue and turnover. It requires an investment of two years to prepare each staff member to be at a proficient level. High turnover rates translate into lost allocation of resources and the risk of losing the submittal of quality claims.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continue Out-year funding for new FTEs Supporting Veterans

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$551,360	\$551,360	\$551,360

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Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Increase Women Veteran Support Item Priority: 6 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-07 Women Veterans Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	54,996	54,996
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	900	900
2004	UTILITIES	480	480
2005	TRAVEL	5,600	5,600
2009	OTHER OPERATING EXPENSE	4,300	1,400
TOTAL, OBJECT OF EXPENSE		\$67,476	\$64,576
METHOD OF FINANCING:			
1	General Revenue Fund	67,476	64,576
TOTAL, METHOD OF FINANCING		\$67,476	\$64,576
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

The Women Veterans Program (WVP) aims to ensure equitable access to federal and state veterans' benefits and services for the estimated 193,418 women veterans that live in Texas.

The WVP bridges the gap between Texas women veterans and the services and benefits they have earned through their military service. The WVP works to increase support for women veterans throughout Texas by collaborating with federal, state, county, municipal, private agencies, nonprofits, and veteran service organizations that provide services to women veterans. The WVP's collaborations serve to identify existing resources for women veterans, assist in improving existing resources and services, create new resources and services, and increase awareness of the needs of women veterans. Additionally, the WVP serves to educate and inform women veterans of their benefits and services as well as advocate on their behalf.

The WVP Director is currently working the East Texas District as well as overseeing the WVP operations. The WVP would like to focus more on connecting with women veterans in the rural areas of Texas. One additional full-time employee (FTE) will further this goal by connecting women veterans to federal, state, and local services within the East Texas District of the state. Additionally, it will afford the Director more time for planning and implementing outreach in rural areas.

The FTE will be responsible for the following:

Acting as the district liaison between women veterans and TVC as well as federal, state, county, municipal, private agencies, nonprofits, and veteran service organizations that provide services to women veterans.

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Working with TVC program staff and other state and federal agencies to coordinate referrals to services and programs that assist women veterans .
 Engaging women veterans in assigned district; and
 Executing state outreach campaigns in the district served.

EXTERNAL/INTERNAL FACTORS:

Texas has the largest women veteran population in the country with an estimated 193,418 women veterans and growing. Women veterans are the fastest growing segment of the veteran community. According to the VA, in 2018, nearly 2 million of the nation's more than 20 million veterans were women with an estimated 183,969 in Texas. As of 2021, Texas women veteran population has increased by 5.14 percent and is expected to increase an additional 3.03 percent by 2023. The nation's women veteran population is projected to increase to nearly 2.1 million by 2023. In contrast, the number of male veterans is projected to decrease from 18.3 million to 16.3 million by 2023. The WVP was established as an initiative in 2011 by the 82nd Legislature and formally established by the 84th Legislature in 2015 (HB 867). In 2017, SB 805, further expanded the scope of responsibilities of the WVP. In 2018, during the 86th Legislature, the WVP requested funded for 4 FTEs and received funding for 3 FTEs which tremendously increased the reach of the program and service to women veteran.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continue Out-year funding for new FTE Supporting Women Veterans

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$64,576	\$64,576	\$64,576

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CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Increase Veteran Entrepreneur Support
Item Priority: 7
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-05 Veteran Entrepreneur Program

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	54,000	54,000
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	900	900
2004	UTILITIES	480	480
2005	TRAVEL	5,600	5,600
2009	OTHER OPERATING EXPENSE	4,300	1,400
TOTAL, OBJECT OF EXPENSE		\$66,480	\$63,580

METHOD OF FINANCING:

1	General Revenue Fund	66,480	63,580
TOTAL, METHOD OF FINANCING		\$66,480	\$63,580

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
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DESCRIPTION / JUSTIFICATION:

The Veteran Entrepreneur Program (VEP) collaborates with veteran entrepreneurs and their family members to identify chasms between business needs, goals, and available resources. Veteran entrepreneurship has grown drastically in recent years following the approval of the Veteran Verification Process Letter allowing new veteran-owned businesses to waive the registration fee and provide franchise fee exemptions for the first five years of business.

The VEP seeks to add one (1) full-time employee (FTE) to the department in support of reaching veteran entrepreneurs in the rural areas of Texas and conducting more educational outreach events.

The expansion will reduce veteran verification wait times allowing veterans to register and start their firm promptly while leveling coverage across the state, allowing greater coverage to rural and underserved veterans.

EXTERNAL/INTERNAL FACTORS:

Texas is the second leading state in the United States, with approximately 167,642 veteran-owned firms, making up 6.7% of the total firms. Veteran-owned firms have generated over 1.5B in total sales receipts since the inception of the Veteran Verification Letter process in 2016.

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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The VEP was established during the 83rd Legislative Session by Senate Bill 1467. The 87th Legislative Session passed Senate Bill 938, exempting 100% veteran-owned firms from the franchise tax and certain filing fees during an initial period of operation in the state. Veterans wishing to exercise this benefit must obtain verification through the VEP. Since January 1, 2022, the VEP has processed more than 1,600 verification letters in six months, estimating over 9K letters through December 2025, totaling more than 16K verification letters since the passing of the first veteran-owned franchise exemption in 2016.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continue Out-year funding for new FTE Supporting Veteran Entrepreneurs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$63,580	\$63,580	\$63,580

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2024	Excp 2025
Item Name: TVC Equity Adjustments and 9.5% Inflation Salary Increases			
Allocation to Strategy: 1-1-1 Claims Benefits & Assistance to Veterans and their Families			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	741,449	741,449
TOTAL, OBJECT OF EXPENSE		\$741,449	\$741,449
METHOD OF FINANCING:			
1	General Revenue Fund	741,449	741,449
TOTAL, METHOD OF FINANCING		\$741,449	\$741,449
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: TVC Equity Adjustments and 9.5% Inflation Salary Increases			
Allocation to Strategy: 1-1-2 Veterans Employment Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,655	8,655
TOTAL, OBJECT OF EXPENSE		\$8,655	\$8,655
METHOD OF FINANCING:			
1	General Revenue Fund	8,655	8,655
TOTAL, METHOD OF FINANCING		\$8,655	\$8,655

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: TVC Equity Adjustments and 9.5% Inflation Salary Increases			
Allocation to Strategy: 1-1-3 Veterans Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	44,181	44,181
TOTAL, OBJECT OF EXPENSE		\$44,181	\$44,181
METHOD OF FINANCING:			
1	General Revenue Fund	44,181	44,181
TOTAL, METHOD OF FINANCING		\$44,181	\$44,181

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: TVC Equity Adjustments and 9.5% Inflation Salary Increases			
Allocation to Strategy: 1-1-4 Veterans Outreach			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	46,007	46,007
TOTAL, OBJECT OF EXPENSE		\$46,007	\$46,007
METHOD OF FINANCING:			
1	General Revenue Fund	46,007	46,007
TOTAL, METHOD OF FINANCING		\$46,007	\$46,007

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: TVC Equity Adjustments and 9.5% Inflation Salary Increases			
Allocation to Strategy: 1-1-5 Veteran Entrepreneur Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	38,488	38,488
TOTAL, OBJECT OF EXPENSE		\$38,488	\$38,488
METHOD OF FINANCING:			
1	General Revenue Fund	38,488	38,488
TOTAL, METHOD OF FINANCING		\$38,488	\$38,488

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: TVC Equity Adjustments and 9.5% Inflation Salary Increases			
Allocation to Strategy: 1-1-6 Health Care Advocacy Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	124,669	124,669
TOTAL, OBJECT OF EXPENSE		\$124,669	\$124,669
METHOD OF FINANCING:			
1	General Revenue Fund	124,669	124,669
TOTAL, METHOD OF FINANCING		\$124,669	\$124,669

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: TVC Equity Adjustments and 9.5% Inflation Salary Increases			
Allocation to Strategy: 1-1-7 Women Veterans Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	35,455	35,455
TOTAL, OBJECT OF EXPENSE		\$35,455	\$35,455
METHOD OF FINANCING:			
1	General Revenue Fund	35,455	35,455
TOTAL, METHOD OF FINANCING		\$35,455	\$35,455

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: TVC Equity Adjustments and 9.5% Inflation Salary Increases			
Allocation to Strategy: 3-1-2 Hazlewood Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	28,062	28,062
TOTAL, OBJECT OF EXPENSE		\$28,062	\$28,062
METHOD OF FINANCING:			
1	General Revenue Fund	28,062	28,062
TOTAL, METHOD OF FINANCING		\$28,062	\$28,062

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: TVC Equity Adjustments and 9.5% Inflation Salary Increases			
Allocation to Strategy: 4-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	319,524	319,524
TOTAL, OBJECT OF EXPENSE		\$319,524	\$319,524
METHOD OF FINANCING:			
1	General Revenue Fund	319,524	319,524
TOTAL, METHOD OF FINANCING		\$319,524	\$319,524

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2024	Excp 2025
Item Name:	TVC Executive Director Equity Adjustment		
Allocation to Strategy:	4-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	16,326	16,326
TOTAL, OBJECT OF EXPENSE		\$16,326	\$16,326
METHOD OF FINANCING:			
1	General Revenue Fund	16,326	16,326
TOTAL, METHOD OF FINANCING		\$16,326	\$16,326
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2024	Excp 2025
Item Name: Veteran Mental Health Strategy A.1.8			
Allocation to Strategy: 1-1-4 Veterans Outreach			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	696,144	696,144
1002	OTHER PERSONNEL COSTS	147,400	147,400
2001	PROFESSIONAL FEES AND SERVICES	300	300
2003	CONSUMABLE SUPPLIES	2,400	2,400
2004	UTILITIES	8,400	8,400
2005	TRAVEL	24,000	24,000
2007	RENT - MACHINE AND OTHER	1,080	1,080
2009	OTHER OPERATING EXPENSE	164,276	164,276
TOTAL, OBJECT OF EXPENSE		\$1,044,000	\$1,044,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,044,000	1,044,000
TOTAL, METHOD OF FINANCING		\$1,044,000	\$1,044,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: TVC Hazlewood Database Improvements			
Allocation to Strategy: 3-1-2 Hazlewood Administration			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	850,955	237,503
TOTAL, OBJECT OF EXPENSE		\$850,955	\$237,503
METHOD OF FINANCING:			
1	General Revenue Fund	850,955	237,503
TOTAL, METHOD OF FINANCING		\$850,955	\$237,503

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2022**
 TIME: **11:16:13AM**

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Increase Claims Support to Veterans			
Allocation to Strategy: 1-1-1 Claims Benefits & Assistance to Veterans and their Families			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	480,000	480,000
1002	OTHER PERSONNEL COSTS	960	960
2003	CONSUMABLE SUPPLIES	9,000	9,000
2004	UTILITIES	4,800	4,800
2005	TRAVEL	46,000	46,000
2009	OTHER OPERATING EXPENSE	65,500	10,600
TOTAL, OBJECT OF EXPENSE		\$606,260	\$551,360
METHOD OF FINANCING:			
1 General Revenue Fund		606,260	551,360
TOTAL, METHOD OF FINANCING		\$606,260	\$551,360
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2024	Excp 2025
Item Name: Increase Women Veteran Support			
Allocation to Strategy: 1-1-7 Women Veterans Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	54,996	54,996
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	900	900
2004	UTILITIES	480	480
2005	TRAVEL	5,600	5,600
2009	OTHER OPERATING EXPENSE	4,300	1,400
TOTAL, OBJECT OF EXPENSE		\$67,476	\$64,576
METHOD OF FINANCING:			
1 General Revenue Fund		67,476	64,576
TOTAL, METHOD OF FINANCING		\$67,476	\$64,576
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2024	Excp 2025
Item Name: Increase Veteran Entrepreneur Support			
Allocation to Strategy: 1-1-5 Veteran Entrepreneur Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	54,000	54,000
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	900	900
2004	UTILITIES	480	480
2005	TRAVEL	5,600	5,600
2009	OTHER OPERATING EXPENSE	4,300	1,400
TOTAL, OBJECT OF EXPENSE		\$66,480	\$63,580
METHOD OF FINANCING:			
1 General Revenue Fund		66,480	63,580
TOTAL, METHOD OF FINANCING		\$66,480	\$63,580
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022
TIME: 11:16:13AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

STRATEGY: 1 Claims Benefits & Assistance to Veterans and their Families

Service Categories:

Service: 08 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,221,449	1,221,449
1002 OTHER PERSONNEL COSTS	960	960
2003 CONSUMABLE SUPPLIES	9,000	9,000
2004 UTILITIES	4,800	4,800
2005 TRAVEL	46,000	46,000
2009 OTHER OPERATING EXPENSE	65,500	10,600
Total, Objects of Expense	\$1,347,709	\$1,292,809

METHOD OF FINANCING:

1 General Revenue Fund	1,347,709	1,292,809
Total, Method of Finance	\$1,347,709	\$1,292,809

FULL-TIME EQUIVALENT POSITIONS (FTE):	10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TVC Equity Adjustments and 9.5% Inflation Salary Increases

Increase Claims Support to Veterans

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022
TIME: 11:16:13AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

STRATEGY: 2 Veterans Employment Services

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	8,655	8,655
Total, Objects of Expense	\$8,655	\$8,655

METHOD OF FINANCING:

1 General Revenue Fund	8,655	8,655
Total, Method of Finance	\$8,655	\$8,655

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TVC Equity Adjustments and 9.5% Inflation Salary Increases

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022
TIME: 11:16:13AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

STRATEGY: 3 Veterans Education

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	44,181	44,181
	Total, Objects of Expense	\$44,181	\$44,181

METHOD OF FINANCING:

1	General Revenue Fund	44,181	44,181
	Total, Method of Finance	\$44,181	\$44,181

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TVC Equity Adjustments and 9.5% Inflation Salary Increases

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022
TIME: 11:16:13AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

STRATEGY: 4 Veterans Outreach

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	742,151	742,151
1002 OTHER PERSONNEL COSTS	147,400	147,400
2001 PROFESSIONAL FEES AND SERVICES	300	300
2003 CONSUMABLE SUPPLIES	2,400	2,400
2004 UTILITIES	8,400	8,400
2005 TRAVEL	24,000	24,000
2007 RENT - MACHINE AND OTHER	1,080	1,080
2009 OTHER OPERATING EXPENSE	164,276	164,276
Total, Objects of Expense	\$1,090,007	\$1,090,007

METHOD OF FINANCING:

1 General Revenue Fund	1,090,007	1,090,007
Total, Method of Finance	\$1,090,007	\$1,090,007

FULL-TIME EQUIVALENT POSITIONS (FTE):

	10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TVC Equity Adjustments and 9.5% Inflation Salary Increases
 Veteran Mental Health Strategy A.1.8

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022
TIME: 11:16:13AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

STRATEGY: 5 Veteran Entrepreneur Program

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	92,488	92,488
1002 OTHER PERSONNEL COSTS	1,200	1,200
2003 CONSUMABLE SUPPLIES	900	900
2004 UTILITIES	480	480
2005 TRAVEL	5,600	5,600
2009 OTHER OPERATING EXPENSE	4,300	1,400
Total, Objects of Expense	\$104,968	\$102,068

METHOD OF FINANCING:

1 General Revenue Fund	104,968	102,068
Total, Method of Finance	\$104,968	\$102,068

FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TVC Equity Adjustments and 9.5% Inflation Salary Increases

Increase Veteran Entrepreneur Support

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022
TIME: 11:16:13AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

STRATEGY: 6 Health Care Advocacy Program

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	124,669	124,669
	Total, Objects of Expense	\$124,669	\$124,669

METHOD OF FINANCING:

1	General Revenue Fund	124,669	124,669
	Total, Method of Finance	\$124,669	\$124,669

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TVC Equity Adjustments and 9.5% Inflation Salary Increases

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022
TIME: 11:16:13AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

STRATEGY: 7 Women Veterans Program

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	90,451	90,451
1002 OTHER PERSONNEL COSTS	1,200	1,200
2003 CONSUMABLE SUPPLIES	900	900
2004 UTILITIES	480	480
2005 TRAVEL	5,600	5,600
2009 OTHER OPERATING EXPENSE	4,300	1,400
Total, Objects of Expense	\$102,931	\$100,031

METHOD OF FINANCING:

1 General Revenue Fund	102,931	100,031
Total, Method of Finance	\$102,931	\$100,031

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TVC Equity Adjustments and 9.5% Inflation Salary Increases

Increase Women Veteran Support

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022
TIME: 11:16:13AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 3 Provide Administration for Hazlewood Exemption Prg

OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed

Service Categories:

STRATEGY: 2 Hazlewood Administration

Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	28,062	28,062
2001 PROFESSIONAL FEES AND SERVICES	850,955	237,503
Total, Objects of Expense	\$879,017	\$265,565

METHOD OF FINANCING:

1 General Revenue Fund	879,017	265,565
Total, Method of Finance	\$879,017	\$265,565

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TVC Equity Adjustments and 9.5% Inflation Salary Increases

TVC Hazlewood Database Improvements

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022
TIME: 11:16:13AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	335,850	335,850
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Total, Objects of Expense	\$335,850	\$335,850
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METHOD OF FINANCING:

1 General Revenue Fund	335,850	335,850
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Total, Method of Finance	\$335,850	\$335,850
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TVC Equity Adjustments and 9.5% Inflation Salary Increases

TVC Executive Director Equity Adjustment

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2022**
 TIME : **11:16:13AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

5005 Acquisition of Information Resource Technologies

2/2 eGrant Management System

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$100,000	\$125,000	\$0	\$0
	Capital Subtotal OOE, Project	2		\$100,000	\$125,000	\$0	\$0
	Subtotal OOE, Project	2		\$100,000	\$125,000	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	368	Fund for Veterans' Assistance	\$100,000	\$125,000	\$0	\$0
	Capital Subtotal TOF, Project	2		\$100,000	\$125,000	\$0	\$0
	Subtotal TOF, Project	2		\$100,000	\$125,000	\$0	\$0

3/3 eCase Management System

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$65,860	\$65,860	\$0	\$0
	Capital Subtotal OOE, Project	3		\$65,860	\$65,860	\$0	\$0
	Subtotal OOE, Project	3		\$65,860	\$65,860	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$65,860	\$65,860	\$0	\$0
	Capital Subtotal TOF, Project	3		\$65,860	\$65,860	\$0	\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2022**
 TIME : **11:16:13AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Subtotal TOF, Project 3

\$65,860

\$65,860

\$0

\$0

Capital Subtotal, Category 5005

\$165,860

\$190,860

\$0

\$0

Informational Subtotal, Category 5005

Total, Category 5005

\$165,860

\$190,860

\$0

\$0

7000 Data Center/Shared Technology Services

1/1 Data Center Services

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$238,380

\$231,308

\$259,161

\$254,197

Capital Subtotal OOE, Project 1

\$238,380

\$231,308

\$259,161

\$254,197

Subtotal OOE, Project 1

\$238,380

\$231,308

\$259,161

\$254,197

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$238,380

\$231,308

\$259,161

\$254,197

Capital Subtotal TOF, Project 1

\$238,380

\$231,308

\$259,161

\$254,197

Subtotal TOF, Project 1

\$238,380

\$231,308

\$259,161

\$254,197

Capital Subtotal, Category 7000

\$238,380

\$231,308

\$259,161

\$254,197

Informational Subtotal, Category 7000

Total, Category 7000

\$238,380

\$231,308

\$259,161

\$254,197

9500 Legacy Modernization

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2022**
 TIME : **11:16:13AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

*4/4 Enhance or Replace Electronic Grant
 Management System (EGMS)
 to Support TVC's Administration and Compliance
 Responsibilities for the Fund for Veterans'
 Assistance (FVA) Grant Programs*

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$300,000	\$300,000	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$175,000	\$175,000	
Capital Subtotal OOE, Project			4	\$300,000	\$300,000	\$175,000	\$175,000
Subtotal OOE, Project			4	\$300,000	\$300,000	\$175,000	\$175,000

TYPE OF FINANCING

Capital

General	CA	368 Fund for Veterans' Assistance	\$300,000	\$300,000	\$175,000	\$175,000	
Capital Subtotal TOF, Project			4	\$300,000	\$300,000	\$175,000	\$175,000
Subtotal TOF, Project			4	\$300,000	\$300,000	\$175,000	\$175,000

5/5 TVC Hazlewood Database Improvements

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			5	\$0	\$0	\$0
Subtotal OOE, Project			5	\$0	\$0	\$0

TYPE OF FINANCING

Capital

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2022**
 TIME : **11:16:13AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name		Project Sequence/Project Id/ Name	Est 2022	Bud 2023	BL 2024	BL 2025
OOE / TOF / MOF CODE						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project	5	\$0	\$0	\$0
		Subtotal TOF, Project	5	\$0	\$0	\$0
		Capital Subtotal, Category	9500	\$300,000	\$300,000	\$175,000
		Informational Subtotal, Category	9500			\$175,000
		Total, Category	9500	\$300,000	\$300,000	\$175,000
		AGENCY TOTAL -CAPITAL		\$704,240	\$722,168	\$434,161
		AGENCY TOTAL -INFORMATIONAL				\$429,197
		AGENCY TOTAL		\$704,240	\$722,168	\$434,161
METHOD OF FINANCING:						
<u>Capital</u>						
General	1	General Revenue Fund	\$304,240	\$297,168	\$259,161	\$254,197
General	368	Fund for Veterans' Assistance	\$400,000	\$425,000	\$175,000	\$175,000
		Total, Method of Financing-Capital	\$704,240	\$722,168	\$434,161	\$429,197
		Total, Method of Financing	\$704,240	\$722,168	\$434,161	\$429,197
TYPE OF FINANCING:						
<u>Capital</u>						
General	CA	CURRENT APPROPRIATIONS	\$704,240	\$722,168	\$434,161	\$429,197
		Total, Type of Financing-Capital	\$704,240	\$722,168	\$434,161	\$429,197
		Total, Type of Financing	\$704,240	\$722,168	\$434,161	\$429,197

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022
 TIME: 11:16:14AM

Agency Code:	403	Agency name:	Veterans Commission
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	1	Project Name:	Data Center Consolidation Cost

PROJECT DESCRIPTION

General Information

The cost of utilizing the State Data Center.

PLCS Tracking Key

Number of Units / Average Unit Cost 264379

Estimated Completion Date Continuing

Additional Capital Expenditure Amounts Required

2026	2027
266,936	261,823

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life \$1,042,117

Estimated/Actual Project Cost \$1,042,117

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: Required of State Agencies with data center needs.

Project Location: Austin, TX

Beneficiaries: Texas State Government.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022
 TIME: 11:16:14AM

Agency Code:	403	Agency name:	Veterans Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	eGrant Management System

PROJECT DESCRIPTION

General Information

The cost of E-Grant Management system.

PLCS Tracking Key

Number of Units / Average Unit Cost 0
Estimated Completion Date 8/31/22

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life N/A
Estimated/Actual Project Cost \$0
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: Our legacy modernization will replace the need for this capital expenditure.

Project Location: Austin, TX

Beneficiaries: State government and external grantees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
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DATE: 8/12/2022
 TIME: 11:16:14AM

Agency Code:	403	Agency name:	Veterans Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	eCase Management System

PROJECT DESCRIPTION

General Information

The cost of E-case Management system.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost 0

Estimated Completion Date 8/31/22

Additional Capital Expenditure Amounts Required	2026	2027
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over
2024	2025	2026	2027	project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Create efficiencies for record keeping and performance measures. No longer needing capital authority as on going costs are less than \$100,000.

Project Location: Austin, TX

Beneficiaries: Texas State Government

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
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DATE: 8/12/2022
 TIME: 11:16:14AM

Agency Code:	403	Agency name:	Veterans Commission
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	4	Project Name:	Electronic Grant Management System

PROJECT DESCRIPTION

General Information

The current EGMS solution was deployed in August of 2018 to enable TVC's transition from a 100% paper-managed grant program to an electronic system, capable of grant administration, auditing, record retention, and reporting. The legacy modernization will transition to the new platform 9/1/22 with all the necessary requirements needed for state/federal reporting and grant rules and regulations.

PLCS Tracking Key	PCLS_87R_403_605932						
Number of Units / Average Unit Cost	202125						
Estimated Completion Date	Continuing						
Additional Capital Expenditure Amounts Required							
	<table border="0"> <tr> <td></td> <td>2026</td> <td>2027</td> </tr> <tr> <td></td> <td align="right">192,500</td> <td align="right">211,750</td> </tr> </table>		2026	2027		192,500	211,750
	2026	2027					
	192,500	211,750					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	Indefinite						
Estimated/Actual Project Cost	\$754,250						
Length of Financing/ Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The legacy modernization will transition to the new platform 9/1/22 with all the necessary requirements needed for state/federal reporting and grant rules and regulations.

Project Location: Austin, TX

Beneficiaries: State government and external grantees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
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DATE: 8/12/2022
 TIME: 11:16:14AM

Agency Code:	403	Agency name:	Veterans Commission
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	5	Project Name:	Legacy Modernization - Hazlewood

PROJECT DESCRIPTION

General Information

The Veterans Education Service Center (VESC) among other duties, manages the administration of the Hazlewood Act exemption. The VESC provides programmatic oversight of the Hazlewood Act tuition exemption benefit authorized by the legislature to benefit Texas veterans, their dependents, and surviving spouses. The Center maintains the Texas Hazlewood Act database, which currently houses more than 250,000 individual records and is accessed more than 120,000 times by over 40,000 students annually. Additionally, 148 institutions of higher education (IHE) employing more than 400 data processors must regularly submit, review, correct, and report on their IHE's information. The VESC ensures the Hazlewood Act database processes and procedures reflect industry best practices and remain compliant with state law, regulations, and guidelines.

To guarantee surety, effectiveness, and efficiency, new or refurbished Hazlewood Act Database is required, as the existing database was never designed to scale to the current data, security, and user interface requirements. The costs of outsourced IT development and support and the inefficiencies of internal workarounds have increased over time and will continue to do so until a permanent solution is deployed.

Once the database solution for the VESC is acquired, the implementation, migration, and IT support elements will require particular attention so there is not a loss of continuity in either data or work productivity.

PLCS Tracking Key	PCLS_88R_403_1114612
Number of Units / Average Unit Cost	274315
Estimated Completion Date	Continuing

Additional Capital Expenditure Amounts Required	2026	2027
	261,252	287,377

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Indefinite
Estimated/Actual Project Cost	\$548,630
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The legacy modernization will transition to the new platform 9/1/23 with all the necessary requirements needed for state/federal reporting, rules, and regulations.

5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022
TIME: 11:16:14AM

Project Location: Austin, TX

Beneficiaries: State government and external grantees

Frequency of Use and External Factors Affecting Use:

Daily

403 Veterans Commission

Category Code / Category Name <i>Project Number / Name</i>	Excp 2024	Excp 2025
OOE / TOF / MOF CODE		
9500 Legacy Modernization		
<u>5 Legacy Modernization - Hazlewood</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	850,954	237,502
Subtotal OOE, Project 5	850,954	237,502
Type of Financing		
CA 1 General Revenue Fund	850,954	237,502
Subtotal TOF, Project 5	850,954	237,502
Subtotal Category 9500	850,954	237,502
AGENCY TOTAL	850,954	237,502
METHOD OF FINANCING:		
1 General Revenue Fund	850,954	237,502
Total, Method of Financing	850,954	237,502
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	850,954	237,502
Total, Type of Financing	850,954	237,502

403 Veterans Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str		Strategy Name	Excp 2024	Excp 2025	
9500 Legacy Modernization					
5	Legacy Modernization - Hazlewood				
3	1	2	HAZLEWOOD ADMINISTRATION	850,954	237,502
			TOTAL, PROJECT	850,954	237,502
			TOTAL, ALL PROJECTS	850,954	237,502

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2022**
 Time: **11:16:15AM**

Agency Code: **403** Agency: **Veterans Commission**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$0	
23.7%	Professional Services	23.7 %	86.6%	62.9%	\$60,552	\$69,952	23.7 %	78.4%	54.7%	\$35,489	\$45,249	
26.0%	Other Services	26.0 %	22.4%	-3.6%	\$127,167	\$568,463	26.0 %	16.5%	-9.5%	\$99,754	\$604,663	
21.1%	Commodities	21.1 %	41.4%	20.3%	\$488,397	\$1,179,133	21.1 %	30.8%	9.7%	\$213,979	\$695,276	
	Total Expenditures		37.2%		\$676,116	\$1,817,548		26.0%		\$349,222	\$1,345,188	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency exceeded 2 goals in FY2020 and 2 goals in FY2021. In both years, HUB expenditures exceeded the average total statewide combine percentage.

Applicability:

The “Heavy Construction” and “Building Construction” categories were not applicable to the agency in either 2020 or 2021, since the agency did not have any strategies related to construction expenditures.

Factors Affecting Attainment:

The “Other Services” category goal was not met due to multiple large contracts in this category being more than the other contracts awarded to HUBs due to the agency implementing telecommuting during the pandemic.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

- Attended virtual events: The 2021 "Doing Business Texas Style" Spot Bid Fair, ACCESS 2021 Sessions, and monthly zoom meetings with other state purchasers when possible: HDWG.
- Submitted 7 bids in the online bid book and all items were bid on by one vendor who sourced all 7 items. This vendor was a new HUB vendor for TVC that we have since been using on a regular basis.

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2022**
Time: **11:16:15AM**

Agency Code: **403** Agency: **Veterans Commission**

· Ran an ad on Facebook regarding the TVC Mentor Protégé program. We received a couple of applications but no one to mentor them. Also, the ACCESS 2021 Spot Bid Fair generated exposure and information about our agency for the Mentor Protégé Program.

HUB Program Staffing:

2 FTE: Hub Coordinator (Finance) & Hub Outreach Coordinator (Veteran Entrepreneur Program)

Current and Future Good-Faith Efforts:

The agency did and does make a good faith effort to comply with Statewide HUB procurement goals :

- Ensure items or services that are solicited for bids provide the specifications, terms and conditions to meet the actual requirements, are clearly stated and do not impose any unreasonable or unnecessary contract requirements;
- Prepare and distribute information on procurement procedures in a manner that encourages participation in agency procurements by all businesses.
- Participated in virtual HUB events and meetings during the pandemic

6.C. Federal Funds Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2022 11:16:15AM

		403 Veterans Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
17.801.002	Jobs for Veterans State Grants					
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES	11,163,592	13,321,463	13,321,463	11,181,720	11,181,720
4 - 1 - 1	CENTRAL ADMINISTRATION	0	319,770	319,770	0	0
	TOTAL, ALL STRATEGIES	\$11,163,592	\$13,641,233	\$13,641,233	\$11,181,720	\$11,181,720
	ADDL FED FNDS FOR EMPL BENEFITS	2,179,600	2,031,190	2,224,452	2,224,452	2,224,452
	TOTAL, FEDERAL FUNDS	\$13,343,192	\$15,672,423	\$15,865,685	\$13,406,172	\$13,406,172
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
64.035.000	Veterans Transportation Program					
2 - 1 - 1	GENERAL ASSISTANCE GRANTS	32,764	43,000	43,000	80,000	80,000
	TOTAL, ALL STRATEGIES	\$32,764	\$43,000	\$43,000	\$80,000	\$80,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$32,764	\$43,000	\$43,000	\$80,000	\$80,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
64.124.000	All Vol Force Educ Assist					
1 - 1 - 3	VETERANS EDUCATION	1,118,243	1,083,200	1,083,200	1,083,200	1,083,200
	TOTAL, ALL STRATEGIES	\$1,118,243	\$1,083,200	\$1,083,200	\$1,083,200	\$1,083,200
	ADDL FED FNDS FOR EMPL BENEFITS	291,793	257,806	257,806	257,806	257,806
	TOTAL, FEDERAL FUNDS	\$1,410,036	\$1,341,006	\$1,341,006	\$1,341,006	\$1,341,006
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY		403 Veterans Commission		Bud 2023	BL 2024	BL 2025
		Exp 2021	Est 2022			
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
17.801.002	Jobs for Veterans State Grants	11,163,592	13,641,233	13,641,233	11,181,720	11,181,720
64.035.000	Veterans Transportation Program	32,764	43,000	43,000	80,000	80,000
64.124.000	All Vol Force Educ Assist	1,118,243	1,083,200	1,083,200	1,083,200	1,083,200
TOTAL, ALL STRATEGIES		\$12,314,599	\$14,767,433	\$14,767,433	\$12,344,920	\$12,344,920
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		2,471,393	2,288,996	2,482,258	2,482,258	2,482,258
TOTAL, FEDERAL FUNDS		\$14,785,992	\$17,056,429	\$17,249,691	\$14,827,178	\$14,827,178
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

CFDA 17.801.002 was consolidated in 2021 from 17.801 & 17.804.

Grant Awards less EFF for total award amount.

Out years use budgets from annual funding modification (VES) or any award notifications. Awards unknown at the time will carry the previous year forward to out years (Vets ED).

Benefits are SIRS actuals or from budgets/awards.

CFDA NUMBER/ STRATEGY	403 Veterans Commission	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Potential Loss:

Negative expenditures on the tracking schedule for 23-25 represent reductions for Pass Through to TWC. Instructions require the last agency to "touch" funding report any amounts pass through from a original awardee.

There should be reductions for 21-22, but the 3 A schedule was locked for changes.

These are not physical losses to the grant award. They are changes from previous years numbers due to being reported differently (accounting for P-T Agy).

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022
 TIME : 11:16:15AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 17.801.002 Jobs for Veterans State Grants										
2020	\$0	\$0	\$0	\$3,454,543	\$0	\$0	\$0	\$0	\$3,454,543	\$-3,454,543
2021	\$13,943,784	\$0	\$0	\$9,888,649	\$4,055,135	\$0	\$0	\$0	\$13,943,784	\$0
2022	\$12,720,758	\$0	\$0	\$0	\$11,617,288	\$1,423,240	\$0	\$0	\$13,040,528	\$-319,770
2023	\$13,610,820	\$0	\$0	\$0	\$0	\$14,442,445	\$-511,855	\$0	\$13,930,590	\$-319,770
2024	\$13,610,820	\$0	\$0	\$0	\$0	\$0	\$13,918,027	\$-307,207	\$13,610,820	\$0
2025	\$13,610,820	\$0	\$0	\$0	\$0	\$0	\$0	\$13,713,379	\$13,713,379	\$-102,559
Total	\$67,497,002	\$0	\$0	\$13,343,192	\$15,672,423	\$15,865,685	\$13,406,172	\$13,406,172	\$71,693,644	\$-4,196,642
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$2,179,600	\$2,031,190	\$2,224,452	\$2,224,452	\$2,224,452	\$10,884,146	

TRACKING NOTES

CFDA 17.801 was consolidated with 17.804 in 2021. Negative expenditures for out years 23/25 are attributable showing pass through amounts to TWC, which should be reported on their side. There should be PT amounts for 21/22, but the 3A could not be updated to record those actions.

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022
 TIME : 11:16:15AM

Agency code: **403** Agency name: **Veterans Commission**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 64.035.000 Veterans Transportation Program										
2018	\$38,700	\$21,671	\$0	\$0	\$0	\$0	\$0	\$0	\$21,671	\$17,029
2019	\$39,600	\$5,316	\$20,498	\$0	\$0	\$0	\$0	\$0	\$25,814	\$13,786
2020	\$42,000	\$0	\$6,307	\$18,196	\$0	\$0	\$0	\$0	\$24,503	\$17,497
2021	\$44,500	\$0	\$0	\$14,568	\$29,932	\$0	\$0	\$0	\$44,500	\$0
2022	\$80,000	\$0	\$0	\$0	\$13,068	\$66,932	\$0	\$0	\$80,000	\$0
2023	\$80,000	\$0	\$0	\$0	\$0	\$-23,932	\$103,932	\$0	\$80,000	\$0
2024	\$80,000	\$0	\$0	\$0	\$0	\$0	\$-23,932	\$103,932	\$80,000	\$0
2025	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$-23,932	\$-23,932	\$103,932
Total	\$484,800	\$26,987	\$26,805	\$32,764	\$43,000	\$43,000	\$80,000	\$80,000	\$332,556	\$152,244
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Remaining balances reflect unspent portions of the grant awards. Award amount is \$80,000 from GY22 forward. The 3A could not be updated to reflect changes, which has produced negative expenditure amounts in the out years.

6.D. Federal Funds Tracking Schedule

DATE: 8/12/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 11:16:15AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 64.124.000 All Vol Force Educ Assist										
2018	\$1,349,559	\$371,410	\$0	\$0	\$0	\$0	\$0	\$0	\$371,410	\$978,149
2019	\$1,480,495	\$1,020,606	\$459,889	\$0	\$0	\$0	\$0	\$0	\$1,480,495	\$0
2020	\$1,422,594	\$0	\$1,005,021	\$417,573	\$0	\$0	\$0	\$0	\$1,422,594	\$0
2021	\$1,375,287	\$0	\$0	\$992,463	\$382,824	\$0	\$0	\$0	\$1,375,287	\$0
2022	\$1,215,670	\$0	\$0	\$0	\$958,182	\$257,488	\$0	\$0	\$1,215,670	\$0
2023	\$1,215,670	\$0	\$0	\$0	\$0	\$1,083,518	\$132,152	\$0	\$1,215,670	\$0
2024	\$1,215,670	\$0	\$0	\$0	\$0	\$0	\$1,208,854	\$6,816	\$1,215,670	\$0
2025	\$1,215,670	\$0	\$0	\$0	\$0	\$0	\$0	\$1,334,190	\$1,334,190	\$-118,520
Total	\$10,490,615	\$1,392,016	\$1,464,910	\$1,410,036	\$1,341,006	\$1,341,006	\$1,341,006	\$1,341,006	\$9,630,986	\$859,629
Empl. Benefit Payment										
		\$270,814	\$298,213	\$291,793	\$257,806	\$257,806	\$257,806	\$257,806	\$1,892,044	

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2022
 Time: 11:16:18AM

Agency Code: 403 Agency: Veterans Commission

FUND FOR VETERANS' ASSISTANCE ADVISORY COMMITTEE

Statutory Authorization: Tx Govt Code, Ch 434, Sect. 434.0101
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 08/01/2008
 Date to Be Abolished:
 Strategy (Strategies): 2-1-1 GENERAL ASSISTANCE GRANTS
 2-1-2 HOUSING FOR TEXAS HEROES
 2-1-3 VETERANS TREATMENT COURTS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
COMMITTEE MEMBERS TRAVEL	\$0	\$3,552	\$3,729	\$3,916	\$4,111
Other Expenditures in Support of Committee Activities					
PERSONNEL	176	176	185	194	204
OTHER OPERATING COSTS	221	221	232	243	256
Total, Committee Expenditures	\$397	\$3,949	\$4,146	\$4,353	\$4,571
Method of Financing					
Fund for Veterans' Assistance	\$397	\$3,949	\$4,146	\$4,353	\$4,571
Total, Method of Financing	\$397	\$3,949	\$4,146	\$4,353	\$4,571
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **403** Agency: **Veterans Commission**

Description and Justification for Continuation/Consequences of Abolishing

To evaluate grant applications and make recommendations to the commission.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2022
 Time: 11:16:18AM

Agency Code: 403 Agency: Veterans Commission

VETERANS COUNTY SERVICE OFFICER ADVISORY COMMITTEE

Statutory Authorization: Tx Govt Code, Ch 434, Sect. 434.0101
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/2012
 Date to Be Abolished:
 Strategy (Strategies): 1-1-1 CLAIMS BENEFITS & ASSISTANCE

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
COMMITTEE MEMBER'S TRAVEL	\$0	\$2,077	\$2,181	\$2,290	\$2,405
Other Expenditures in Support of Committee Activities					
PERSONNEL	124	124	133	140	146
OTHER OPERATING COST	2	2	2	2	2
Total, Committee Expenditures	\$126	\$2,203	\$2,316	\$2,432	\$2,553
Method of Financing					
General Revenue Fund	\$126	\$2,203	\$2,316	\$2,432	\$2,553
Total, Method of Financing	\$126	\$2,203	\$2,316	\$2,432	\$2,553
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2022
Time: 11:16:18AM

Agency Code: 403 Agency: **Veterans Commission**

Description and Justification for Continuation/Consequences of Abolishing

To develop recommendations to improve the support and training of Veterans County Service Officers and to increase coordination between Veterans County Service Officers and the Texas Veterans Commission related to the statewide network of services being provided to veterans.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2022
 Time: 11:16:18AM

Agency Code: 403 Agency: Veterans Commission

VETERAN SERVICES ADVISORY COMMITTEE

Statutory Authorization: TX Admin Code, Title 40, Ch 452.2
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 6/07/2020
 Date to Be Abolished:
 Strategy (Strategies): 1-1-2 VETERANS EMPLOYMENT SERVICES
 1-1-3 VETERANS EDUCATION
 1-1-4 VETERANS OUTREACH
 1-1-5 VETERAN ENTREPRENEUR PROGRAM
 1-1-6 HEALTH CARE ADVOCACY PROGRAM
 1-1-7 WOMEN VETERANS PROGRAM
 3-1-1 HAZLEWOOD REIMBURSEMENTS
 3-1-2 HAZLEWOOD ADMINISTRATION

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
COMMITTEE TRAVEL	\$0	\$1,596	\$1,675	\$1,759	\$1,847
Other Expenditures in Support of Committee Activities					
PERSONNEL	300	300	316	331	347
OTHER OPERATING COSTS	4	4	4	5	5
Total, Committee Expenditures	\$304	\$1,900	\$1,995	\$2,095	\$2,199
Method of Financing					
General Revenue Fund	\$304	\$1,900	\$1,995	\$2,095	\$2,199
Total, Method of Financing	\$304	\$1,900	\$1,995	\$2,095	\$2,199
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2022
Time: 11:16:18AM

Agency Code: **403** Agency: **Veterans Commission**

Description and Justification for Continuation/Consequences of Abolishing

To develop recommendations to improve overall services to veterans, their families, and survivors by the TVC.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

Date: **8/12/2022**

Time: **11:16:18AM**

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403** Agency: **Veterans Commission**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

Fiscal Year 2019 Statewide Behavioral Health Coordinated Expenditure Proposal
Data Collection Template

Program Name	Service Type	Agency Budget Strategy	Summary Description	Fund Type	FY 2022 Base	FY 2023 Base	FY 2024 Baseline Request	FY 2025 Baseline Request	FY 2024 Requested	FY 2025 Requested	2024-25 Requested for Mental Health Services	2024 FTEs	2025 FTEs	Statewide Behavioral Health Strategic Plan Strategies	Comments
Veteran Mental Health Program	Mental Health Services - Prevention	A.1.4. Veterans Outreach	The Veterans Mental Health Department (VMHD) is focused on ensuring access to competent mental health services for service members, veterans, and their families. VMHD accomplishes this task by providing training, certification, and technical assistance across Texas. In addition to connecting veterans in need directly to local services, VMHD also works with partners at the national, state, and local level to address veteran-specific issues including suicide prevention/intervention, veteran homelessness, military cultural competency, peer support services, military-related trauma, women and rural veterans, and justice involvement. Across all programming, VMHD is fortunate to have the broadest definition of veteran regardless of discharge status, branch of services, or having served one day or a career. All	GR	\$ -	\$ -	\$ -	\$ -	\$ 327,432	\$ 327,432	\$ 654,864	10.0	10.0	1.1.1, 2.5.1, 2.5.2	IAC between HHSC & TVC
				GR-D	\$ -	\$ -	\$ -	\$ -							
				FF	\$ -	\$ -	\$ -	\$ -							
				IAC	\$ 240,628	\$ 327,432	\$ 327,432	\$ 327,432							
				Other	\$ -	\$ -	\$ -	\$ -							
				Subtotal	\$ 240,628	\$ 327,432	\$ 327,432	\$ 327,432	\$ 327,432	\$ 327,432	\$ 654,864				
Veterans Mental Health Grants	Mental Health Services - Other	B.1.1. General Assistance Grants	Fund for Veterans Assistance Grants provides assistance to veterans, their families and survivors by making grants to local nonprofit organizations and units of local governments providing direct services.	GR	\$ -	\$ -	\$ -	\$ -				10.0	10.0	1.1.1, 2.5.1, 2.5.2, 4.1.2, 4.1.3	Funding in Agency Base
				GR-D	\$ -	\$ -	\$ -	\$ -							
				FF	\$ -	\$ -	\$ -	\$ -							
				IAC	\$ -	\$ -	\$ -	\$ -							
				Other	\$ 5,825,000	\$ 5,825,000	\$ 5,825,000	\$ 5,825,000	\$ -	\$ -					
				Subtotal	\$ 5,825,000	\$ 5,825,000	\$ 5,825,000	\$ 5,825,000	\$ -	\$ -					
Veteran Mental Health Program	Staff	A.1.4. Veterans Outreach	The Veterans Mental Health Department (VMHD) is focused on ensuring access to competent mental health services for service members, veterans, and their families. VMHD accomplishes this task by providing training, certification, and technical assistance across Texas. In addition to connecting veterans in need directly to local services, VMHD also works with partners at the national, state, and local level to address veteran-specific issues including suicide prevention/intervention, veteran homelessness, military cultural competency, peer support services, military-related trauma, women and rural veterans, and justice involvement. Across all programming, VMHD is fortunate to have the broadest definition of veteran regardless of discharge status, branch of services, or having served one day or a career. All	GR	\$ -	\$ -	\$ -	\$ -	\$ 656,568	\$ 656,568	\$ 1,313,136	10.0	10.0	1.1.1, 2.5.1, 2.5.2	IAC between HHSC & TVC
				GR-D	\$ -	\$ -	\$ -	\$ -							
				FF	\$ -	\$ -	\$ -	\$ -							
				IAC	\$ 608,884	\$ 507,080	\$ 507,080	\$ 507,080							
				Other	\$ -	\$ -	\$ -	\$ -							
				Subtotal	\$ 608,884	\$ 507,080	\$ 507,080	\$ 507,080	\$ 656,568	\$ 656,568	\$ 1,313,136				
Veteran Mental Health Program	Education and Training	A.1.4. Veterans Outreach	The Veterans Mental Health Department (VMHD) is focused on ensuring access to competent mental health services for service members, veterans, and their families. VMHD accomplishes this task by providing training, certification, and technical assistance across Texas. In addition to connecting veterans in need directly to local services, VMHD also works with partners at the national, state, and local level to address veteran-specific issues including suicide prevention/intervention, veteran homelessness, military cultural competency, peer support services, military-related trauma, women and rural veterans, and justice involvement. Across all programming, VMHD is fortunate to have the broadest definition of veteran regardless of discharge status, branch of services, or having served one day or a career. All	GR	\$ -	\$ -	\$ -	\$ -				10.0	10.0	1.1.1, 2.5.1, 2.5.2	IAC between HHSC & TVC
				GR-D	\$ -	\$ -	\$ -	\$ -							
				FF	\$ -	\$ -	\$ -	\$ -							
				IAC	\$ 45,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 120,000				
				Other	\$ -	\$ -	\$ -	\$ -							
				Subtotal	\$ 45,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 120,000				
Agency Total					\$ 6,719,512	\$ 6,719,512	\$ 6,719,512	\$ 6,719,512	\$ 1,044,000	\$ 1,044,000	\$ 2,668,000	10.0	10.0		



**TEXAS VETERANS
COMMISSION**