

Legislative Appropriations Request

Fiscal Years 2020-2021

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

by

Texas Veterans Commission

August 10, 2018

The Voice of Texas Veterans

Administrator's Statement

8/10/2018 11:38:00AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

TEXAS VETERANS COMMISSION

“There is still more we must do to make sure every veteran returning home receives the support they need to re-enter civilian life and enjoy the freedoms they have fought so hard to secure. Our veterans deserve much more than our gratitude.” – Governor Greg Abbott, Texas Veterans of Foreign Wars Convention, 2018.

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 Representation & Counseling
- Veterans Employment Services
- Veterans Education Programs
- Health Care Advocacy Program

Award Grants to Organizations that Assist Veterans

- Fund for Veterans’ Assistance

Connect Veterans to Services

- Communications and Veterans Outreach
- Women Veterans Program
- Veteran Entrepreneur Program
- Mental Health Program for Veterans

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 is the result of a collaborative effort by Commissioners and agency staff. The members of the Texas Veterans Commission serve six-year terms. Their names, hometowns and term expirations are as follows:

- Eliseo Cantu, Jr., Major, US Army, (Ret), Chair, Corpus Christi, 12/31/2019
- Daniel P. Moran, Captain, USMC (Ret), Vice Chair, Cypress, 12/31/2019
- Kevin Barber, US Army Veteran, Secretary, Houston, 12/31/2022
- Kimberlee Joos, Colonel, US Airforce, (Ret), Argyle, 12/31/2023
- Laura Koerner, US Navy Veteran, Fair Oaks Ranch, 12/31/2023

SIGNIFICANT CHANGES IN POLICY (85TH LEGISLATURE, 2017)

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Claims Representation and Counseling

SB 544: relating to required training for veterans county service officers and assistant veterans county service officers .

SB 1676: Relating to the veterans county service office.

SB 1679: relating to the use of the fund for veterans ' assistance to provide grants to support veterans county service offices .

Veterans Employment Services

HB 257: relating to a report by the Texas Workforce Commission regarding the transition from military service to employment

SB 588: relating to information regarding private employers who have veteran 's employment preference policies .

Veterans Education Services

HB 846: relating to the implementation of student financial assistance programs for veterans and their families.

Communication and Veterans Outreach

SB 591: relating to a community outreach campaign to increase awareness of veterans benefits and services.

SB 1936: relating to the issuance of specially marked driver 's licenses and personal identification certificates to disabled veterans .

Veteran Entrepreneur Program

HB 1646: relating to the waiver of certain fees for an assumed name certificate or a statement of abandonment of use of an assumed name filed by a military veteran.

Health Care Advocacy Program

HB 271: relating to the establishment of the Veterans Recovery Pilot Program to provide certain veterans with hyperbaric oxygen treatment .

Fund for Veterans' Assistance

SB 1679: relating to the use of the fund for veterans ' assistance to provide grants to support veterans county service offices .

Women Veterans Program

SB 805: relating to Texas women veterans.

SB 1677: relating to information about services for women veterans provided through certain state agency applications.

Veterans Mental Health Program

HB 322: Relating to the expunction of arrest records and files for certain veterans and the waiver of fees and costs charged for the expunction and to the eligibility of certain victims of trafficking of persons for an order of nondisclosure

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HB 865: relating to establishing a veterans services coordinator for the Texas Department of Criminal Justice and a veterans reentry dorm program for certain state jail defendants confined by the department.

HB 3069: relating to the administration of and eligibility for participation in a veterans treatment court program and the issuance of orders of nondisclosure for certain participants who successfully complete that program.

SB 27: Relating to the mental health program for veterans and to the authority to establish a trauma affected veterans clinical care and research center at The University of Texas Health Science Center at San Antonio.

SB 578: Relating to the creation by the Health and Human Services Commission of a veteran suicide prevention action plan.

SIGNIFICANT EXTERNALITIES

Outreach

A large state such as Texas which included urban, rural, and frontier populations requires equally diverse methods of disseminating information on veteran programs and services. Despite the geographic diversity of the state, there should be a singular, cohesive, state-supported strategy for reaching all veterans to ensure they are aware of benefits they have earned through service

Transitioning Service Members

Many veterans have received extensive training in the military and possess valuable technical skills, leadership abilities, and the numerous soft skills (such as time management, team orientation, strong work ethic, etc.) that are in high demand by employers. These attributes make the veteran population a valuable resource for Texas employers and the Texas economy. The Texas workforce system must ensure that veterans successfully transition to employment following their military service so that employers have access to every available skilled worker.

POPULATION TRENDS

National

According the Bureau of Labor and Statistics, in 2017, 20.4 million men and women were veterans, accounting for about 8 percent of the civilian noninstitutional population age 18 and over. About 10 percent of all veterans were women.

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 these data were collected. Veterans are more likely to be men than were nonveterans, and they also tend to be older. In part, this reflects the characteristics of veterans who served during World War II, the Korean War, and the Vietnam era, all of whom are now over 60 years old.

Veterans who served during these wartime periods accounted for 39 percent (8.1 million) of the total veteran population in 2017. Thirty-six percent of veterans (7.4 million) served during Gulf War era I (August 1990 to August 2001) or Gulf War era II (September 2001 forward). About a quarter (4.9 million) served outside the designated wartime periods.

403 Veterans Commission

Texas

The veteran population of Texas is not evenly distributed across the state. Similar to the findings at the national level, counties with large populations generally have the largest numbers of veterans. Harris County, the most populous county in the state, is home to 187,235 veterans. The counties with the largest numbers of veterans in 2014 were Harris, Bexar, Tarrant, Dallas, Collin, Travis, Bell, El Paso, Denton, and Montgomery. Over 40 percent of the state's veteran population resided in these 10 counties.

A greater percentage of Texas veterans are non-Hispanic whites (66.9 percent) and African Americans (13 percent) compared to nonveterans (45.7 percent and 11.8 percent, respectively). Approximately 17 percent of the Texas veteran population is Hispanic.

While female veterans made up only 10 percent of the total Texas veteran population, the female veteran population has grown considerably over time. These changes can especially be seen when period of service is considered.

While the median age of a veteran in Texas is 63, approximately half of the estimated 22,000 Texas residents separating from the military in fiscal year 2015 were 24 years old or younger. It can be expected that a large percentage of them will seek civilian employment.

The median age of a nonveteran is 42. An analysis of the time period in which a majority of Texas veterans served in the military partially explains the age difference between the veteran and nonveteran populations, with the greater number of Texas veterans from earlier periods of service inflating the average age of the veteran population.

The veteran and nonveteran populations also differ according to education level. At every level of postsecondary educational attainment, a greater percentage of the veteran population has achieved that level of education compared to the nonveteran population.

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.

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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.

Any TVC employee assigned to the Claims Representation and Counseling Division, which is housed in a VA 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 their continued employment with TVC.

REQUEST FOR NEW FUNDS

IMPROVED ACCESS TO SERVICES FOR RURAL VETERANS

There are 67 VA Healthcare facilities and 21 Vet Centers across the State of Texas. However, 41 VA Healthcare facilities and 19 Vet centers do not have Texas Veterans Commission (TVC) personnel available to professionally advocate in support of veterans and their families. Additionally, there are currently 50 counties that do not have Veteran County Service Officers, and of those 50 counties, 46 counties also lack TVC representation.

Additional funding will enable the Claims Program to meet the increasing demand for assistance for the underserved rural veteran population by hiring 25 FTEs to fill existing vacancies. No new FTE authority is required.

WOMEN VETERANS PROGRAM

The Women Veterans Program aims to ensure equitable access to federal and state veterans' benefits and services for the 177,000 women veterans that live in Texas. Additionally, The Women Veterans Program serves to educate and inform women veterans of their benefits and services and advocate on their behalf. 4 FTEs will further this goal by connecting women veterans to federal, state, and local services within 4 different regions of the state.

VETERAN ENTREPRENEUR PROGRAM

The Veteran Entrepreneur Program (VEP) works with new and current veteran business owners throughout the state of Texas to identify gaps between their business needs or goals and available resources.

3 additional FTE's will further this goal by connecting veteran entrepreneurs to federal, state, and local resources within thriving metropolitan cities throughout Texas that are experiencing growth in veteran business ownership.

CYBER SECURITTY

Through DIR's Manage Security Services, TVC seeks to procure Incident Response Preparedness and Endpoint Protection to include Security Incident and Event Management (SIEM).

Incident Response Preparedness is a consulting service that assess, develops, trains, and tests both agency personnel and information resources for effective cybersecurity incident response. Endpoint Protection and SIEM are systems to monitor and report cybersecurity data from agency information resources for analysis by vendor provided trained analysts.

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Results from TVC's Texas Cybersecurity Assessment Report (March 2017) requires additional funds for Managed Security Services to adequately implement essential recommendations of the cyber security assessment.

Many recommendations related to governance and policy have been implemented. However, lack of full-time employees with specific technical expertise leave essential recommendations poorly implemented, if at all.

Purchasing this service will allow TVC to better assess, develop, train, and test both agency personnel and information resources for cybersecurity incident response.

10% GENERAL REVENUE- RELATED BASE REDUCTION

The requested 10% reduction in General Revenue-related funding would have an incredibly adverse impact on the Texas Veterans Commission. The programs most affected by the reduction would be the TVC claims program, Housing for Texas Heroes grant program, outreach and central administration.

The reduction would lead to a loss of 15.5 Claims Counselors currently providing claims representation and counseling services to Veterans and their families result in 34,937 fewer claims filed with the VA for Veterans benefits over the biennium. These reductions will negatively impact monetary payments to Texas Veterans and their families by \$322 million over the biennium. The total loss in sales tax revenue to the state because of these reductions will be approximately \$26.57 million.

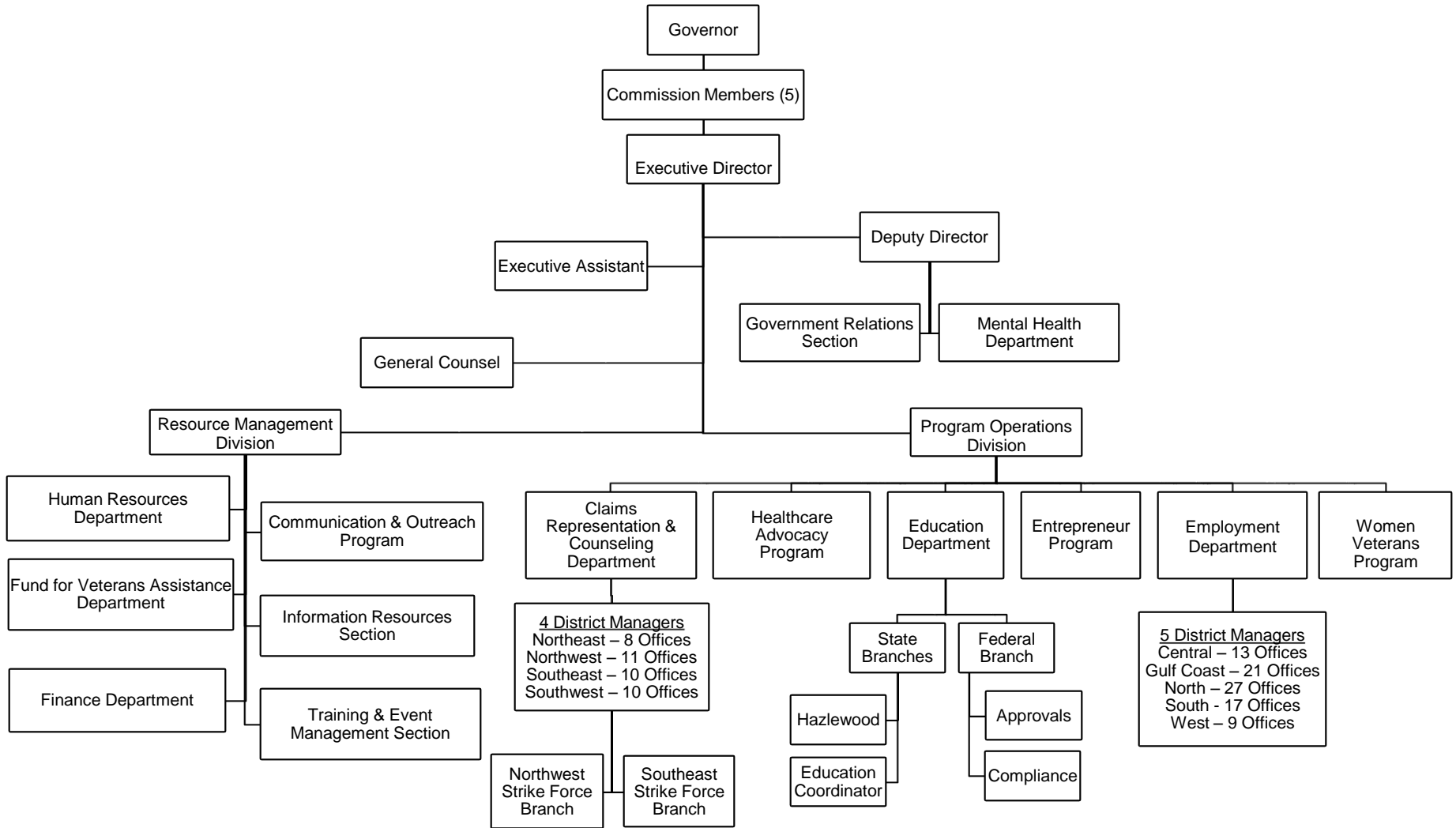
Within the Housing 4 Texas Heroes (H4TXH) Grant Program, a \$300,000 per biennium reduction of funding would equate to 6 to 12 veteran's home modifications projects that could not be completed each year. Alternatively, the funding reduction could result in a rise in the veterans homeless population as the funding used for homeless prevention in the form of financial assistance for utilities, rent or mortgage payments would not be available. The loss could result in loss of services and possible evictions or foreclosures for veterans and their families.

The reduction of \$127,264 per biennium would force the Communications and Veteran Outreach would result in the loss of 1 FTE and reduced community engagements, which in turn will have a negative impact on strategic veteran partnerships, veteran awareness, and the volume of benefits and services returned to veterans, their family members, and survivors.

The reduction of \$296,142 per biennium from central administration would lead to a loss of 4 FTE Administrative positions and reduce the amount of support for the agency to federally-funded programs. This will result in a loss of approximately \$189,235.56 per biennium of Federal funds to the agency.

Texas Veterans Commission Organization Chart

July 2018





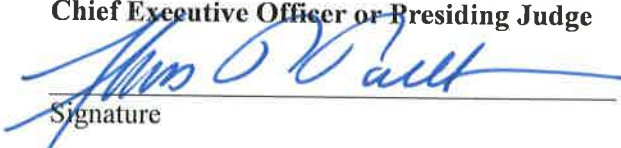
CERTIFICATE

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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge


Signature

Thomas P. Palladino
Printed Name

Executive Director
Title

August 9, 2018
Date

Board or Commission Chair

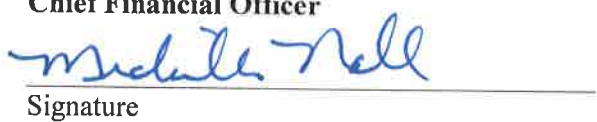

Signature

Eliseo Cantu, Jr.
Printed Name

Chair
Title

August 9, 2018
Date

Chief Financial Officer


Signature

Michelle Nall
Printed Name

Chief Financial Officer
Title

August 9, 2018
Date

Justification Description

8/10/2018 11:38:01AM

86R Stage: S01 Version: 1

Agency: 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: 1 Claims Representation & Counseling to Veterans and their Families

General Justification

The Claims Representation and Counseling (Claims) Program has assisted Texas Veterans, their 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 helps to ensure Texas Veterans and their families receive all benefit to which they are entitled; and, as a corollary benefit, increase the federal payment to Texas Veterans and their survivors, thereby benefiting the economy of the state of Texas. Due to representation by the Texas Veterans Commission, 260,488 Veterans and their families received \$3.7 billion tax-free dollars during Fiscal Year 2017.

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

General Justification

The Texas Veterans Commission (TVC) Veterans Employment Services (VES) program provides employment services to Veterans, particularly, recently separated veterans adjusting to a career change and a new civilian lifestyle as well as disabled Veterans who may have significant barriers to employment. This strategy seeks to match Veteran job seekers with the best opportunities. In addition, employers seeking to fill positions within their organizations are actively recruited and matched with qualified Veterans job seekers.

Veterans Employment Representatives (VERs) are specifically trained to provide a full range of employment services such as assistance with job applications, resume preparation, job matching, job searches, and other employment services. VERs are located in more than 75 cities throughout Texas and offer one-on-one assistance to Veterans at local workforce solution offices. VES staff assisted over 15,000 Texas Veterans in 2017. Working in collaboration with Texas Workforce Commission Business Service Units over 3,600 employers were outreach and educated on the benefits of hiring veterans.

A federal grant from the Department of Labor, Veterans' Employment and Training Service (DOL-VETS), provides 98 percent of funding for VES. According to the 2016 BLS National Veterans Report, Texas unemployment rate for veterans was 3.6%. the national average was 4.3%. The state provides the other 2 percent of funding to support the Family Employment Assistance Counselor (FEAC) program.

Justification Description

8/10/2018 11:38:01AM

86R Stage: S01 Version: 1

Agency: 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: 3 Veterans Education

General Justification

The Veterans Education Program directs two programs with complimentary 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 which meet federal and state laws for GI Bill® and VA educational benefits. The state program manages the statewide Education Coordinator Program and assists with the administration of the Hazlewood Act exemption program and maintains the Hazlewood database which records information from public institutions of higher education pertaining to the number and classification of Hazlewood recipients and the funding exempted by each institution for the various Hazlewood eligibility categories.

In FY 2018, the Veterans Education Program, in its role as the State Approving Agency, approved over 11,000 programs of education and training in Texas for Veterans. The number of approved institutions continues to grow each year which leads to expanded opportunities for Veterans and their families to utilize and receive federal GI Bill® and VA educational benefits. Greater utilization leads to greater federal investment. In FY 2018, more than 60,000 Texas Veterans and eligible family members utilized \$1.45 billion in federal benefits.

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

General Justification

The Communications and Veterans Outreach Program (Outreach Program) communicates and reaches out to the 1.6 million veterans in Texas. This strategy ensures all Texas veterans, their families and survivors receive information on all the services and benefits earned through military service. Through the Outreach Program, the Texas Veterans Commission (TVC) utilizes several media channels and platforms to accomplish its mission, including radio and television, print publications, social media, outreach and engagement events, and other activities across the state.

Additionally, the Outreach Program will conduct a community outreach campaign providing information to, and increase awareness of, benefits and services available to veterans including: claims assistance services; health, financial, housing, and employment services; and the veteran's treatment court program. The campaign will capitalize on TVC's ability to better inform and reach veterans by implementing outreach efforts at places where veterans routinely gather, including community centers and places of worship. The Outreach Program will collaborate with, and/or contract with, community-based or nonprofit organizations, as well as to solicit and accept gifts and grants to fund the community outreach campaign.

Justification Description

8/10/2018 11:38:01AM

86R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

- Goal:** **1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits**
- Objective:** **1 Ensure Veterans Receive Claims, Employment, and Education Benefits**
- Stratagy:** **5 Veteran Entrepreneur Program**

General Justification

The Veteran Entrepreneur Program (VEP) assists veterans with starting businesses and growing businesses through the development of their business plan, securing of capital and development of business fundamentals.

The Veteran Entrepreneur Program (VEP) fosters and promotes veteran entrepreneurship by connecting VEP provides veterans with business tools, resources and direct support that can be leveraged towards business success. VEP continuously observes the Texas market landscape and create programs that enhance the scope of services it delivers to veterans. The VEP team of Veteran Business Consultants travels to targeted regions of the state to provide business guidance to veteran entrepreneurs and business owners through conferences, seminars, and training workshops with federal, state, and private agencies.

During FY 2016-2017, VEP provided approximately 3,635 business assistance services to veteran entrepreneurs and business owners. More than half of said services stems from the Texas Veterans Commissions' efforts of spearheading the veteran verification process for Senate Bill 1049; thus, results in the formation of nearly 1,200 veteran-owned businesses in Texas. In line with rising interests of veteran entrepreneurship in major metropolitan cities in Texas, VEP seeks to enlist regional program coordinators across the state to promote, support budding veteran entrepreneurs, as well as existing business owners, by providing business talent development through training and counseling.

Justification Description

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86R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

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

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

Stratagy: 6 Health Care Advocacy Program

General Justification

The Health Care Advocacy Program (HCAP) assists Veterans and their families in gaining access to health care facilities and resolving patient concerns and issues.

HCAP provides Texas veterans seeking health care at Veterans Health Administration (VHA) clinics and hospitals, with alternatives through which patients can seek solutions to problems, concerns, and unmet needs. In cooperation with VHA health care providers and support staff, HCAP personnel works in VHA health care facilities to prevent and resolve patient concerns and issues. By identifying existing and potential problems, and suggesting solutions or alternatives, HCAP assists with Congressional inquiries and public relations to increase community and Veteran awareness of VHA health care resources and services.

As of 30 June 2018, HCAP has a case load of over 7,668 Veterans across the state with only twelve (12) full time advocates; the program is currently on track to exceed expectations and goals of 6,500 new cases per year.

Justification Description

8/10/2018 11:38:01AM

86R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

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

Objective: 1 Provide Assistance Grants

Stratagy: 1 General Assistance Grants

General Justification

The Fund for Veterans' Assistance (FVA) provides grants to nonprofit 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 assistance or 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.

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

Objective: 1 Provide Assistance Grants

Stratagy: 2 Housing for Texas Heroes Grants

General Justification

The FVA provides 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 obtain, maintain, or improve housing.

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

Objective: 1 Provide Assistance Grants

Stratagy: 3 Veterans Treatment Courts

General Justification

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

Justification Description

8/10/2018 11:38:01AM

86R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

- Goal:** **3 Provide Administration for Hazlewood Exemption Prg**
- Objective:** **1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed**
- Stratagy:** **1 Hazlewood Reimbursements - Non Transferable**

General 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 .

- Goal:** **3 Provide Administration for Hazlewood Exemption Prg**
- Objective:** **1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed**
- Stratagy:** **2 Hazlewood Administration**

General Justification

Veterans Education administers the Hazlewood tuition exemption program. Veterans Education maintains the Hazlewood database which records information input from the public institutions of higher education in Texas pertaining to the number and classification of veterans and other eligible Hazlewood students, as well as the funding exempted by each institution for the various Hazlewood eligibility categories.

Justification Description

8/10/2018 11:38:01AM

86R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

Goal: 4 Indirect Administration

Objective: 1 Indirect Administration

Strategy: 1 Central Administration

General 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.

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 Representation & Counseling to Veterans and their Families

External/Internal Factors:

Demand for services provided to veterans, their dependents and survivors continues to grow. During Fiscal Year 2017, TVC Claims Counselors filed 126,813 new monetary claims and 19,225 appeals. A decreased military presence in Afghanistan and around the world are expected to swell demand for services. This influx, coupled with the increasing demand of an aging population of WWII, Korea, Vietnam and Gulf War I era Veterans threatens to compound the workload of counselors already operating at capacity.

- 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

External/Internal Factors:

The current federal laws that govern the administration of the DOL-VETS grant place significant restrictions on the ability of VES staff to provide services to spouses or other family members. These spouses and other family members face challenges unique to a military lifestyle when seeking employment. As a result of the military service of their spouse or family member, they must frequently relocate, endure periods of forward deployment, and in the case of caregivers of Wounded Warriors or Veterans, may be forced to provide extensive medical care while being the only member of the household able to become or remain employed.

- 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

External/Internal Factors:

Service members are continuing to exit the military and seek federal and state educational benefits to obtain various degrees, licenses and certifications. Utilization of these benefits has increased significantly over the last two years, and is expected to continue with the implementation of the Forever GI Bill®, which removed delimiting dates, and an increase in approvable on-the-job training programs and apprenticeships. As of 2018, Veterans Education approved over 11,000 programs of education and training for Texas veterans and their families, an increase of over 22% since 2015.

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

External/Internal Factors:

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.

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

External/Internal Factors:

According to the most recent data, there is about one veteran-owned firm for every ten veterans, and veteran-owned firms employ 5.8 million individuals. A recent Small Business Administration study also found that military service exhibits one of the largest marginal effects on self-employment, and veterans are 45% more likely to be self-employed than non-veterans. With the inception of Senate Bill 1049, January 1st, 2016 to August 31st, 2017, a total of approximately 1,621 honorably discharged veterans formed 100% new veteran-owned entities in Texas. Furthermore, an increasing monthly average of 51% of newly qualified veteran-owned entities have been incorporated thereafter and commands a need for expanded resources.

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

External/Internal Factors:

VHA's health care delivery system is challenged by a unique combination of factors including its significant scale and scope, unique patient population, and congressionally mandated funding, governance, and oversight. VHA operates one of the country's largest and most complex organizations, with 1,600 care sites (including 167 medical centers) across 50 states, currently staffed by approximately 300,000 employees who cared for nearly six million Veterans.

While the Veteran population is projected to decline by 20 percent over the next 10 years, the VHA patient population is projected to reach its peak level in 2021. Use of VHA has increased across all demographic groups since 2005, and the portion of Veterans under age 35 who are VHA patients has increased threefold. The growth of VHA use by Veterans may be related to outreach efforts on the part of VHA, policies that have expanded the list of conditions granting presumptive eligibility for VHA services, and streamlined enrollment processes.

Agency code: 403 Agency name: Veterans Commission

Goal: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
Objective: 1 Provide Assistance Grants
Strategy: 1 General Assistance Grants

External/Internal Factors:

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 \$11 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.

Goal: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
Objective: 1 Provide Assistance Grants
Strategy: 2 Housing for Texas Heroes Grants

External/Internal Factors:

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

Goal: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
Objective: 1 Provide Assistance Grants
Strategy: 3 Veterans Treatment Courts

External/Internal Factors:

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

Goal: 3 Provide Administration for Hazlewood Exemption Prg
Objective: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed
Strategy: 1 Hazlewood Reimbursements - Non Transferable

External/Internal Factors:

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

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
Strategy: 2 Hazlewood Administration

External/Internal Factors:

Schools are required to report Hazlewood recipient and cost data to Veterans Education no later than specific dates set forth in the statute. All Veterans Education staff respond to email/telephone inquiries regarding both Hazlewood and GI Bill program received from school officials and other interested parties, such as veterans and their families.

Goal: 4 Indirect Administration
Objective: 1 Indirect Administration
Strategy: 1 Central Administration

External/Internal Factors:

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.

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits												
1.1.1. Claims Representation & Counseling	13,339,144	13,339,144					258,148	258,148	13,597,292	13,597,292	2,336,630	
1.1.2. Veterans Employment Services	257,324	257,324			21,194,828	23,164,240			21,452,152	23,421,564		
1.1.3. Veterans Education	1,233,662	1,333,662			1,917,280	1,917,280			3,150,942	3,250,942		
1.1.4. Veterans Outreach	1,272,638	1,272,638					2,393,426	1,798,580	3,666,064	3,071,218	504,488	
1.1.5. Veteran Entrepreneur Program	469,018	369,018							469,018	369,018	819,940	
1.1.6. Health Care Advocacy Program	1,596,692	1,596,692							1,596,692	1,596,692		
Total, Goal	18,168,478	18,168,478			23,112,108	25,081,520	2,651,574	2,056,728	43,932,160	45,306,726	3,661,058	
Goal: 2. Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs												
2.1.1. General Assistance Grants					30,000		27,976,589	26,157,438	28,006,589	26,157,438		
2.1.2. Housing For Texas Heroes	3,000,000	3,000,000					7,832,000	9,132,000	10,832,000	12,132,000		
2.1.3. Veterans Treatment Courts	1,500,000	1,500,000					3,255,000	3,500,000	4,755,000	5,000,000		
Total, Goal	4,500,000	4,500,000			30,000		39,063,589	38,789,438	43,593,589	43,289,438		
Goal: 3. Provide Administration for Hazlewood Exemption Prg												
3.1.2. Hazlewood Administration	781,200	781,200							781,200	781,200		
Total, Goal	781,200	781,200							781,200	781,200		
Goal: 4. Indirect Administration												
4.1.1. Central Administration	3,241,596	3,241,596					181,740	181,740	3,423,336	3,423,336	482,064	
Total, Goal	3,241,596	3,241,596					181,740	181,740	3,423,336	3,423,336	482,064	
Total, Agency	26,691,274	26,691,274			23,142,108	25,081,520	41,896,903	41,027,906	91,730,285	92,800,700	4,143,122	
Total FTEs									410.5	410.5	7.0	

403 Veterans Commission

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
1 <i>Ensure Veterans Receive Claims, Employment, and Education Benefits</i>					
1 CLAIMS REPRESENTATION & COUNSELING	7,366,962	6,798,646	6,798,646	6,798,646	6,798,646
2 VETERANS EMPLOYMENT SERVICES	9,664,724	10,726,076	10,726,076	11,710,782	11,710,782
3 VETERANS EDUCATION	1,327,271	1,525,471	1,625,471	1,625,471	1,625,471
4 VETERANS OUTREACH	2,156,611	2,130,455	1,535,609	1,535,609	1,535,609
5 VETERAN ENTREPRENEUR PROGRAM	181,187	284,509	184,509	184,509	184,509
6 HEALTH CARE ADVOCACY PROGRAM	0	798,346	798,346	798,346	798,346
TOTAL, GOAL 1	\$20,696,755	\$22,263,503	\$21,668,657	\$22,653,363	\$22,653,363
2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs					
1 <i>Provide Assistance Grants</i>					
1 GENERAL ASSISTANCE GRANTS	13,672,031	17,427,870	10,578,719	13,078,719	13,078,719
2 HOUSING FOR TEXAS HEROES	4,615,382	6,266,000	4,566,000	6,066,000	6,066,000

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
3 VETERANS TREATMENT COURTS	0	2,755,000	2,000,000	2,500,000	2,500,000
TOTAL, GOAL 2	\$18,287,413	\$26,448,870	\$17,144,719	\$21,644,719	\$21,644,719
3 Provide Administration for Hazlewood Exemption Prg					
1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed					
1 HAZLEWOOD REIMBURSEMENTS	1,250,116	0	0	0	0
2 HAZLEWOOD ADMINISTRATION	276,400	390,600	390,600	390,600	390,600
TOTAL, GOAL 3	\$1,526,516	\$390,600	\$390,600	\$390,600	\$390,600
4 Indirect Administration					
1 Indirect Administration					
1 CENTRAL ADMINISTRATION	1,637,274	1,697,228	1,726,108	1,711,668	1,711,668
TOTAL, GOAL 4	\$1,637,274	\$1,697,228	\$1,726,108	\$1,711,668	\$1,711,668
TOTAL, AGENCY STRATEGY REQUEST	\$42,147,958	\$50,800,201	\$40,930,084	\$46,400,350	\$46,400,350

2.A. Summary of Base Request by Strategy

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86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$42,147,958	\$50,800,201	\$40,930,084	\$46,400,350	\$46,400,350
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,380,937	13,332,197	13,359,077	13,345,637	13,345,637
SUBTOTAL	\$13,380,937	\$13,332,197	\$13,359,077	\$13,345,637	\$13,345,637
Federal Funds:					
555 Federal Funds	10,179,720	11,586,054	11,556,054	12,540,760	12,540,760
SUBTOTAL	\$10,179,720	\$11,586,054	\$11,556,054	\$12,540,760	\$12,540,760
Other Funds:					
368 Fund for Veterans' Assistance	16,117,254	24,318,619	15,041,163	19,540,163	19,540,163
666 Appropriated Receipts	68,500	68,500	68,500	68,500	68,500
777 Interagency Contracts	2,396,075	1,488,831	899,290	899,290	899,290
802 Lic Plate Trust Fund No. 0802, est	5,472	6,000	6,000	6,000	6,000
SUBTOTAL	\$18,587,301	\$25,881,950	\$16,014,953	\$20,513,953	\$20,513,953
TOTAL, METHOD OF FINANCING	\$42,147,958	\$50,800,201	\$40,930,084	\$46,400,350	\$46,400,350

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

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 403

Agency name: Veterans Commission

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$26,639,793	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$13,332,197	\$13,359,077	\$0	\$0
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2020-2021 Biennium

\$0	\$0	\$0	\$13,345,637	\$13,345,637
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RIDER APPROPRIATION

Art IX, Sec. 18.03 CAPPS (2016-17 GAA)

\$82,000	\$0	\$0	\$0	\$0
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Art IX, Sec 8.15 Cost Recovery Fees (2016-17 GAA)

\$99	\$0	\$0	\$0	\$0
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Comments: Fees collected for PIA copies

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 403	Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Art IX, Sec. 18.05, Texas Veterans Commission and Texas Supreme Court (2016-2017 GAA)	\$750,000	\$0	\$0	\$0	\$0
Comments: Strategy B.1.1. Texas Treatment Court Grant Program					
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$151,058	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Savings due to Hiring Freeze	\$(485,840)	\$0	\$0	\$0	\$0
Comments: Didn't fill 25.13 FTEs due to hiring freeze during 2017					
Regular Appropriation from MOF Table (2016-17 GAA)	\$(56,243)	\$0	\$0	\$0	\$0
Comments: Unfilled CAPPS position					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$2,789	\$0	\$0	\$0	\$0
Comments: Unspent Data Center authority from 2016					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
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Agency code: 403	Agency name: Veterans Commission					
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
Art IX, Sec 18.03(e), UB Authority within the Same Biennium (2016-17 GAA)						
		\$47,165	\$0	\$0	\$0	\$0
Comments: Unspent CAPPs authority from 2016						
<i>BASE ADJUSTMENT</i>						
Agency Transfer out to Colleges/Universities						
		\$(13,749,884)	\$0	\$0	\$0	\$0
Comments: Strategy C.1.1. Hazlewood Reimbursements						
TOTAL, General Revenue Fund		\$13,380,937	\$13,332,197	\$13,359,077	\$13,345,637	\$13,345,637
TOTAL, ALL GENERAL REVENUE		\$13,380,937	\$13,332,197	\$13,359,077	\$13,345,637	\$13,345,637

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

	\$10,927,946	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2018 11:38:02AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>FEDERAL FUNDS</u>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$11,048,916	\$11,048,916	\$12,540,760	\$12,540,760	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$73,222	\$0	\$0	\$0	\$0	
Comments: CFDA 64.035 Veterans Transportation Program - County vans with handicap access for medical appointment transportation and maintenance costs						
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$30,000	\$0	\$0	\$0	
Comments: CFDA 64.035 Veterans Transportation Program - County vans with handicap access for medical appointment transportation and maintenance costs						
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$(955,442)	\$0	\$0	\$0	\$0	
Comments: CFDA 17.802 DVOP CFDA 17.804 LVER						
Art IX, Sec 13.01 Federal Block Grants (2018-19 GAA)	\$0	\$507,138	\$507,138	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>FEDERAL FUNDS</u>						
Comments: CFDA 17.802 DVOP CFDA 17.804 LVER						
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)						
		\$133,994	\$0	\$0	\$0	\$0
TOTAL,	Federal Funds	\$10,179,720	\$11,586,054	\$11,556,054	\$12,540,760	\$12,540,760
TOTAL, ALL	FEDERAL FUNDS	\$10,179,720	\$11,586,054	\$11,556,054	\$12,540,760	\$12,540,760

OTHER FUNDS

368 Fund for Veterans' Assistance Account No. 0368

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$11,075,042 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$15,847,759 \$15,847,759 \$19,540,163 \$19,540,163

RIDER APPROPRIATION

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 403	Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
Art I-92, Rider 6 (2016-17 GAA) Increase in revenues	\$7,667,873	\$0	\$0	\$0	\$0
Woman Veterans Program, Sec. 434.211 Funding; Grants Govt Code	\$3,111	\$0	\$0	\$0	\$0
Comments: Donations made to the Woman Veteran Program					
Art I-91, Rider 6 (2018-19 GAA) Increase in revenues	\$0	\$5,657,551	\$0	\$0	\$0
Woman Veterans Program, Sec. 434.211 Funding; Grants Govt Code	\$0	\$5,030	\$0	\$0	\$0
Comments: Donations made to the Woman Veteran Program					
Art I-92, Rider 8 PARIS Data Review (2016-17 GAA)	\$(9,647)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$10,509	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 403	Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
Art I-92, Rider 6 (2016-17 GAA) Revenue transfer from 2016 to 2017	\$8,432,265	\$0	\$0	\$0	\$0
Art I-92, Rider 6 (2016-17 GAA) Revenue transfer from 2017 to 2018	\$(11,061,899)	\$0	\$0	\$0	\$0
Art I-91, Rider 6 (2018-19 GAA) Revenue transfer from 2017 to 2018	\$0	\$11,061,899	\$0	\$0	\$0
Art I-91, Rider 6 (2018-19 GAA) Revenue transfer from 2018 to 2019	\$0	\$(8,253,620)	\$8,253,620	\$0	\$0
Art I-91, Rider 6 (2018-19 GAA) Revenue transfer from 2019 to 2020	\$0	\$0	\$(9,060,216)	\$0	\$0
TOTAL, Fund for Veterans' Assistance Account No. 0368	\$16,117,254	\$24,318,619	\$15,041,163	\$19,540,163	\$19,540,163

666 Appropriated Receipts
 REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$63,265	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$63,265	\$63,265	\$68,500	\$68,500
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec. 13.05, Appropriated Receipts (2016-17 GAA)	\$5,235	\$0	\$0	\$0	\$0
	Art IX, Sec. 13.05, Appropriated Receipts (2018-19 GAA)	\$0	\$5,235	\$5,235	\$0	\$0
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 (2016-17 GAA)	\$1,300,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2018 11:38:02AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,400,168	\$1,582,853	\$899,290	\$899,290	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$1,026,009	\$0	\$0	\$0	\$0	
Comments: IAC from DSHS for Veteran Mental Health Program HB 2392						
Art IX, Sec 18.05 Texas Veterans Commission and Texas Supreme Court (2016-17 GAA)	\$(750,000)	\$0	\$0	\$0	\$0	
Comments: MOF changed to General Revenue						
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$88,663	\$(683,563)	\$0	\$0	
Comments: IAC from HHSC for Veteran Mental Health Program HB 2392						
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$6,685	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
TWC, Rider 33, Workforce Employment & Training Activities (2016-17 GAA)		\$225,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
TWC, Rider 33, Workforce Employment & Training Activities (2016-17 GAA)		\$(4,869)	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Art VII-7, Rider 15, Veterans Housing Assistance Program (2016-17 GAA)		\$593,250	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$2,396,075	\$1,488,831	\$899,290	\$899,290	\$899,290
<u>802</u> License Plate Trust Fund Account No. 0802						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$6,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$6,000	\$6,000	\$6,000	\$6,000
<i>RIDER APPROPRIATION</i>						

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Art IX, Sec 8.13 Appropriations of Specialty License Plate Receipts (2016-17 GAA)		\$ (528)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	License Plate Trust Fund Account No. 0802	\$5,472	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL, ALL	OTHER FUNDS	\$18,587,301	\$25,881,950	\$16,014,953	\$20,513,953	\$20,513,953
GRAND TOTAL		\$42,147,958	\$50,800,201	\$40,930,084	\$46,400,350	\$46,400,350
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2016-17 GAA)	407.5	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2018-19 GAA)	0.0	410.5	410.5	0.0	0.0
	2020-2021 Biennium	0.0	0.0	0.0	410.5	410.5
LAPSED APPROPRIATIONS						
	Regular Appropriations from MOF Table (2016-17 GAA)	(34.5)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		373.0	410.5	410.5	410.5	410.5

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403	Agency name: Veterans Commission					
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
NUMBER OF 100% FEDERALLY FUNDED FTEs	181.0	181.0	181.0	181.0	181.0	

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

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Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$17,344,204	\$18,662,038	\$18,748,517	\$20,713,251	\$20,713,251
1002 OTHER PERSONNEL COSTS	\$879,330	\$684,266	\$695,306	\$527,773	\$527,773
2001 PROFESSIONAL FEES AND SERVICES	\$647,931	\$1,219,311	\$656,082	\$492,858	\$492,858
2003 CONSUMABLE SUPPLIES	\$59,388	\$57,764	\$57,833	\$56,308	\$56,308
2004 UTILITIES	\$94,874	\$94,701	\$96,462	\$84,420	\$84,420
2005 TRAVEL	\$925,220	\$970,074	\$1,010,223	\$821,359	\$821,359
2006 RENT - BUILDING	\$1,960,311	\$2,286,798	\$2,292,861	\$1,851,048	\$1,851,048
2007 RENT - MACHINE AND OTHER	\$79,882	\$83,827	\$84,962	\$74,465	\$74,465
2009 OTHER OPERATING EXPENSE	\$1,481,230	\$1,470,422	\$1,281,838	\$1,272,868	\$1,272,868
4000 GRANTS	\$18,675,588	\$25,271,000	\$16,006,000	\$20,506,000	\$20,506,000
OOE Total (Excluding Riders)	\$42,147,958	\$50,800,201	\$40,930,084	\$46,400,350	\$46,400,350
OOE Total (Riders)					
Grand Total	\$42,147,958	\$50,800,201	\$40,930,084	\$46,400,350	\$46,400,350

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/10/2018 11:38:02AM

403 Veterans Commission

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	3,709.53	2,087.00	2,066.13	2,076.46	2,076.84
2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	124.00	131.00	129.69	130.34	130.99
KEY 3 VA Awards (Million \$) to Survivors or Orphans of Veterans	278.66	292.00	289.08	290.53	291.98
4 Percent of TVC Claims Granted by VA	73.00%	75.00%	74.00%	74.50%	75.00%
5 Percent of Veterans Employed/Enrolled in 2nd Quarter Post-exit	72.02%	60.00%	60.00%	60.00%	60.00%
6 Percent of Veterans Employed/Enrolled 2nd-4th Qtrs Post-exit	83.26%	60.00%	60.00%	60.00%	60.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME : 11:38:02AM

Agency code: 403

Agency name: Veterans Commission

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Claims	\$1,219,815	\$1,219,815	0.0	\$1,116,815	\$1,116,815	0.0	\$2,336,630	\$2,336,630
2	Woman Veterans Program	\$262,044	\$262,044	4.0	\$242,444	\$242,444	4.0	\$504,488	\$504,488
3	Veterans Entrepreneur Program	\$437,470	\$437,470	3.0	\$382,470	\$382,470	3.0	\$819,940	\$819,940
4	Cybersecurity Capital Project	\$304,809	\$304,809	0.0	\$177,255	\$177,255	0.0	\$482,064	\$482,064
Total, Exceptional Items Request		\$2,224,138	\$2,224,138	7.0	\$1,918,984	\$1,918,984	7.0	\$4,143,122	\$4,143,122

Method of Financing

General Revenue	\$2,224,138	\$2,224,138		\$1,918,984	\$1,918,984		\$4,143,122	\$4,143,122
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$2,224,138	\$2,224,138		\$1,918,984	\$1,918,984		\$4,143,122	\$4,143,122

Full Time Equivalent Positions

7.0

7.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2018
 TIME : 11:38:02AM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Bene						
<i>1 Ensure Veterans Receive Claims, Employment, and Education Benefi</i>						
1 CLAIMS REPRESENTATION & COUNSELING	\$6,798,646	\$6,798,646	\$1,219,815	\$1,116,815	\$8,018,461	\$7,915,461
2 VETERANS EMPLOYMENT SERVICES	11,710,782	11,710,782	0	0	11,710,782	11,710,782
3 VETERANS EDUCATION	1,625,471	1,625,471	0	0	1,625,471	1,625,471
4 VETERANS OUTREACH	1,535,609	1,535,609	262,044	242,444	1,797,653	1,778,053
5 VETERAN ENTREPRENEUR PROGRAM	184,509	184,509	437,470	382,470	621,979	566,979
6 HEALTH CARE ADVOCACY PROGRAM	798,346	798,346	0	0	798,346	798,346
TOTAL, GOAL 1	\$22,653,363	\$22,653,363	\$1,919,329	\$1,741,729	\$24,572,692	\$24,395,092
2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svc						
<i>1 Provide Assistance Grants</i>						
1 GENERAL ASSISTANCE GRANTS	13,078,719	13,078,719	0	0	13,078,719	13,078,719
2 HOUSING FOR TEXAS HEROES	6,066,000	6,066,000	0	0	6,066,000	6,066,000
3 VETERANS TREATMENT COURTS	2,500,000	2,500,000	0	0	2,500,000	2,500,000
TOTAL, GOAL 2	\$21,644,719	\$21,644,719	\$0	\$0	\$21,644,719	\$21,644,719
3 Provide Administration for Hazlewood Exemption Prg						
<i>1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher</i>						
1 HAZLEWOOD REIMBURSEMENTS	0	0	0	0	0	0
2 HAZLEWOOD ADMINISTRATION	390,600	390,600	0	0	390,600	390,600
TOTAL, GOAL 3	\$390,600	\$390,600	\$0	\$0	\$390,600	\$390,600

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2018
 TIME : 11:38:02AM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
4 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$1,711,668	\$1,711,668	\$304,809	\$177,255	\$2,016,477	\$1,888,923
TOTAL, GOAL 4	\$1,711,668	\$1,711,668	\$304,809	\$177,255	\$2,016,477	\$1,888,923
TOTAL, AGENCY STRATEGY REQUEST	\$46,400,350	\$46,400,350	\$2,224,138	\$1,918,984	\$48,624,488	\$48,319,334
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$46,400,350	\$46,400,350	\$2,224,138	\$1,918,984	\$48,624,488	\$48,319,334

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2018
 TIME : 11:38:02AM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$13,345,637	\$13,345,637	\$2,224,138	\$1,918,984	\$15,569,775	\$15,264,621
	\$13,345,637	\$13,345,637	\$2,224,138	\$1,918,984	\$15,569,775	\$15,264,621
Federal Funds:						
555 Federal Funds	12,540,760	12,540,760	0	0	12,540,760	12,540,760
	\$12,540,760	\$12,540,760	\$0	\$0	\$12,540,760	\$12,540,760
Other Funds:						
368 Fund for Veterans' Assistance	19,540,163	19,540,163	0	0	19,540,163	19,540,163
666 Appropriated Receipts	68,500	68,500	0	0	68,500	68,500
777 Interagency Contracts	899,290	899,290	0	0	899,290	899,290
802 Lic Plate Trust Fund No. 0802, est	6,000	6,000	0	0	6,000	6,000
	\$20,513,953	\$20,513,953	\$0	\$0	\$20,513,953	\$20,513,953
TOTAL, METHOD OF FINANCING	\$46,400,350	\$46,400,350	\$2,224,138	\$1,918,984	\$48,624,488	\$48,319,334
FULL TIME EQUIVALENT POSITIONS	410.5	410.5	7.0	7.0	417.5	417.5

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/10/2018
 Time: 11:38:03AM

Agency code: 403

Agency name: Veterans Commission

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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					
	2,076.46	2,076.84			2,076.46	2,076.84
	2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans					
	130.34	130.99			130.34	130.99
KEY	3 VA Awards (Million \$) to Survivors or Orphans of Veterans					
	290.53	291.98			290.53	291.98
	4 Percent of TVC Claims Granted by VA					
	74.50%	75.00%			74.50%	75.00%
	5 Percent of Veterans Employed/Enrolled in 2nd Quarter Post-exit					
	60.00%	60.00%			60.00%	60.00%
	6 Percent of Veterans Employed/Enrolled 2nd-4th Qtrs Post-exit					
	60.00%	60.00%			60.00%	60.00%

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 Representation & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Claims Filed and Developed on Behalf of Disabled Veterans	126,813.00	126,525.00	113,343.00	113,909.00	114,478.00
2	# of Non-Service Connected Claims Filed to Dept Veterans Affairs	2,674.00	3,136.00	2,886.00	2,900.00	2,915.00
3	Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	3,639.00	4,456.00	3,962.00	3,982.00	4,002.00
KEY 4	Active Veterans Benefits Cases for Veterans Represented by TVC	260,488.00	255,441.00	252,886.00	254,150.00	255,420.00
KEY 5	Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	19,225.00	23,535.00	23,299.00	23,415.00	23,532.00
KEY 6	Number of Files Reviewed by State Strike Force Team	43,909.00	60,203.00	48,242.00	48,483.00	48,725.00
KEY 7	Number of Fully Developed Claims (FDC) Filed by the FDC Team	10,624.00	59,222.00	12,583.00	12,646.00	12,709.00
Efficiency Measures:						
KEY 1	VA Payments to Veterans Represented by TVC, Per Dollar Spent	175.01	265.72	263.06	264.38	265.70
KEY 2	VA Payments to Vets through State Strike Force Team/State \$ Spent	130.96	133.58	132.29	132.88	133.58
Explanatory/Input Measures:						

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 Representation & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	1 % of VCSOs & Assistants Who Attend Initial & Cont Training Conferences	85.00 %	89.00 %	70.00 %	70.00 %	70.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,369,373	\$6,005,599	\$6,016,854	\$6,016,854	\$6,016,854
1002	OTHER PERSONNEL COSTS	\$219,886	\$145,041	\$145,041	\$145,041	\$145,041
2001	PROFESSIONAL FEES AND SERVICES	\$20,808	\$99,061	\$58,561	\$64,446	\$64,446
2003	CONSUMABLE SUPPLIES	\$31,363	\$20,950	\$20,950	\$20,950	\$20,950
2004	UTILITIES	\$23,400	\$9,886	\$9,886	\$9,886	\$9,886
2005	TRAVEL	\$256,032	\$221,022	\$221,022	\$221,002	\$221,002
2006	RENT - BUILDING	\$3,421	\$3	\$4,003	\$4,000	\$4,000
2007	RENT - MACHINE AND OTHER	\$35,392	\$40,520	\$40,520	\$40,520	\$40,520
2009	OTHER OPERATING EXPENSE	\$401,815	\$250,564	\$275,809	\$269,947	\$269,947
4000	GRANTS	\$5,472	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL, OBJECT OF EXPENSE		\$7,366,962	\$6,798,646	\$6,798,646	\$6,798,646	\$6,798,646
Method of Financing:						
1	General Revenue Fund	\$7,200,013	\$6,669,572	\$6,669,572	\$6,669,572	\$6,669,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,200,013	\$6,669,572	\$6,669,572	\$6,669,572	\$6,669,572

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 Representation & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
368	Fund for Veterans' Assistance	\$42,977	\$54,574	\$54,574	\$54,574	\$54,574
666	Appropriated Receipts	\$68,500	\$68,500	\$68,500	\$68,500	\$68,500
777	Interagency Contracts	\$50,000	\$0	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$5,472	\$6,000	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$166,949	\$129,074	\$129,074	\$129,074	\$129,074
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,798,646	\$6,798,646
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,366,962	\$6,798,646	\$6,798,646	\$6,798,646	\$6,798,646
FULL TIME EQUIVALENT POSITIONS:		145.3	157.5	157.5	157.5	157.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Claims Representation and Counseling (Claims) Program has assisted Texas Veterans, their 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 helps to ensure Texas Veterans and their families receive all benefit to which they are entitled; and, as a corollary benefit, increase the federal payment to Texas Veterans and their survivors, thereby benefiting the economy of the state of Texas. Due to representation by the Texas Veterans Commission, 260,488 Veterans and their families received \$3.7 billion tax-free dollars during Fiscal Year 2017.

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 Representation & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demand for services provided to veterans, their dependents and survivors continues to grow. During Fiscal Year 2017, TVC Claims Counselors filed 126,813 new monetary claims and 19,225 appeals. A decreased military presence in Afghanistan and around the world are expected to swell demand for services. This influx, coupled with the increasing demand of an aging population of WWII, Korea, Vietnam and Gulf War I era Veterans threatens to compound the workload of counselors already operating at capacity.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,597,292	\$13,597,292	\$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: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Percent of Veterans That Receive Individualized Career Services	93.81 %	80.00 %	80.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,819,080	\$7,351,161	\$7,351,161	\$9,293,190	\$9,293,190
1002	OTHER PERSONNEL COSTS	\$469,389	\$410,445	\$410,445	\$242,912	\$242,912
2001	PROFESSIONAL FEES AND SERVICES	\$64,290	\$160,314	\$160,314	\$38,350	\$38,350
2003	CONSUMABLE SUPPLIES	\$1,911	\$2,075	\$2,075	\$550	\$550
2004	UTILITIES	\$19,589	\$26,734	\$26,734	\$14,692	\$14,692
2005	TRAVEL	\$324,157	\$352,467	\$352,467	\$153,623	\$153,623
2006	RENT - BUILDING	\$1,678,749	\$2,153,666	\$2,153,666	\$1,711,856	\$1,711,856
2007	RENT - MACHINE AND OTHER	\$9,181	\$10,497	\$10,497	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$278,378	\$258,717	\$258,717	\$255,609	\$255,609
TOTAL, OBJECT OF EXPENSE		\$9,664,724	\$10,726,076	\$10,726,076	\$11,710,782	\$11,710,782
Method of Financing:						
1	General Revenue Fund	\$99,865	\$128,662	\$128,662	\$128,662	\$128,662
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$99,865	\$128,662	\$128,662	\$128,662	\$128,662

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
555	Federal Funds					
	17.801.000 Disabled Vets OutreachPrg	\$5,998,834	\$6,034,518	\$6,034,518	\$7,389,152	\$7,389,152
	17.804.000 Local Vets Empl Rep Prog	\$3,345,894	\$4,562,896	\$4,562,896	\$4,192,968	\$4,192,968
CFDA Subtotal, Fund	555	\$9,344,728	\$10,597,414	\$10,597,414	\$11,582,120	\$11,582,120
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,344,728	\$10,597,414	\$10,597,414	\$11,582,120	\$11,582,120
Method of Financing:						
777	Interagency Contracts	\$220,131	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$220,131	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,710,782	\$11,710,782
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,664,724	\$10,726,076	\$10,726,076	\$11,710,782	\$11,710,782
FULL TIME EQUIVALENT POSITIONS:		158.6	171.0	171.0	171.0	171.0
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Texas Veterans Commission (TVC) Veterans Employment Services (VES) program provides employment services to Veterans, particularly, recently separated veterans adjusting to a career change and a new civilian lifestyle as well as disabled Veterans who may have significant barriers to employment. This strategy seeks to match Veteran job seekers with the best opportunities. In addition, employers seeking to fill positions within their organizations are actively recruited and matched with qualified Veterans job seekers.

Veterans Employment Representatives (VERs) are specifically trained to provide a full range of employment services such as assistance with job applications, resume preparation, job matching, job searches, and other employment services. VERs are located in more than 75 cities throughout Texas and offer one-on-one assistance to Veterans at local workforce solution offices. VES staff assisted over 15,000 Texas Veterans in 2017. Working in collaboration with Texas Workforce Commission Business Service Units over 3,600 employers were outreach and educated on the benefits of hiring veterans.

A federal grant from the Department of Labor, Veterans' Employment and Training Service (DOL-VETS), provides 98 percent of funding for VES. According to the 2016 BLS National Veterans Report, Texas unemployment rate for veterans was 3.6%. the national average was 4.3%. The state provides the other 2 percent of funding to support the Family Employment Assistance Counselor (FEAC) program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The current federal laws that govern the administration of the DOL-VETS grant place significant restrictions on the ability of VES staff to provide services to spouses or other family members. These spouses and other family members face challenges unique to a military lifestyle when seeking employment. As a result of the military service of their spouse or family member, they must frequently relocate, endure periods of forward deployment, and in the case of caregivers of Wounded Warriors or Veterans, may be forced to provide extensive medical care while being 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$21,452,152	\$23,421,564	\$1,969,412	\$1,969,412	Biennial change is due to estimated increase in grant award for GY2020-21.
			\$1,969,412	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Average # of Participants in Veterans Education and Training Programs	53,806.00	60,698.00	66,768.00	73,445.00	80,789.00
KEY 2	# Approval Actions Completed by Vet Ed for Institutions/Training	10,475.00	7,500.00	8,625.00	9,919.00	10,911.00
KEY 3	# Institutions/Prog Visits Completed by Vet Ed for GI Bill Compliance	417.00	450.00	486.00	525.00	567.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,017,364	\$1,237,099	\$1,287,499	\$1,287,499	\$1,287,499
1002	OTHER PERSONNEL COSTS	\$54,042	\$26,691	\$58,691	\$58,691	\$58,691
2001	PROFESSIONAL FEES AND SERVICES	\$522	\$16,702	\$16,702	\$16,702	\$16,702
2003	CONSUMABLE SUPPLIES	\$8,587	\$9,795	\$9,795	\$9,795	\$9,795
2004	UTILITIES	\$20,755	\$14,315	\$14,315	\$14,315	\$14,315
2005	TRAVEL	\$103,057	\$113,797	\$123,797	\$123,797	\$123,797
2006	RENT - BUILDING	\$12,683	\$1,704	\$1,704	\$1,704	\$1,704
2007	RENT - MACHINE AND OTHER	\$9,331	\$5,860	\$5,860	\$5,860	\$5,860
2009	OTHER OPERATING EXPENSE	\$100,930	\$99,508	\$107,108	\$107,108	\$107,108
TOTAL, OBJECT OF EXPENSE		\$1,327,271	\$1,525,471	\$1,625,471	\$1,625,471	\$1,625,471

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: 3 Veterans Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	\$565,501	\$566,831	\$666,831	\$666,831	\$666,831
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$565,501	\$566,831	\$666,831	\$666,831	\$666,831
Method of Financing:						
555	Federal Funds					
	64.124.000 All Vol Force Educ Assist	\$761,770	\$958,640	\$958,640	\$958,640	\$958,640
CFDA Subtotal, Fund	555	\$761,770	\$958,640	\$958,640	\$958,640	\$958,640
SUBTOTAL, MOF (FEDERAL FUNDS)		\$761,770	\$958,640	\$958,640	\$958,640	\$958,640
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,625,471	\$1,625,471
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,327,271	\$1,525,471	\$1,625,471	\$1,625,471	\$1,625,471
FULL TIME EQUIVALENT POSITIONS:		17.9	21.0	21.0	21.0	21.0

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Veterans Education Program directs two programs with complimentary 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 which meet federal and state laws for GI Bill® and VA educational benefits. The state program manages the statewide Education Coordinator Program and assists with the administration of the Hazlewood Act exemption program and maintains the Hazlewood database which records information from public institutions of higher education pertaining to the number and classification of Hazlewood recipients and the funding exempted by each institution for the various Hazlewood eligibility categories.

In FY 2018, the Veterans Education Program, in its role as the State Approving Agency, approved over 11,000 programs of education and training in Texas for Veterans. The number of approved institutions continues to grow each year which leads to expanded opportunities for Veterans and their families to utilize and receive federal GI Bill® and VA educational benefits. Greater utilization leads to greater federal investment. In FY 2018, more than 60,000 Texas Veterans and eligible family members utilized \$1.45 billion in federal benefits.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Service members are continuing to exit the military and seek federal and state educational benefits to obtain various degrees, licenses and certifications. Utilization of these benefits has increased significantly over the last two years, and is expected to continue with the implementation of the Forever GI Bill®, which removed delimiting dates, and an increase in approvable on-the-job training programs and apprenticeships. As of 2018, Veterans Education approved over 11,000 programs of education and training for Texas veterans and their families, an increase of over 22% since 2015.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,150,942	\$3,250,942	\$100,000	\$100,000	Appropriation transfer to Veteran Entrepreneur Program 1.1.5. for AY2018 only.
			\$100,000	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: 4 Veterans Outreach Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Public Information Briefings	624.00	800.00	800.00	800.00	800.00
2	Number of Public Information Items Distributed	683,093.00	300,000.00	300,000.00	300,000.00	300,000.00
KEY 3	Number of Veteran Engagements	894,380.00	500,000.00	650,000.00	650,000.00	650,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$929,709	\$1,037,644	\$989,924	\$989,924	\$989,924
1002	OTHER PERSONNEL COSTS	\$33,618	\$27,820	\$10,920	\$10,920	\$10,920
2001	PROFESSIONAL FEES AND SERVICES	\$351,962	\$408,729	\$79,423	\$79,423	\$79,423
2003	CONSUMABLE SUPPLIES	\$3,389	\$4,289	\$4,313	\$4,313	\$4,313
2004	UTILITIES	\$12,087	\$10,780	\$13,030	\$13,030	\$13,030
2005	TRAVEL	\$120,880	\$111,535	\$121,454	\$121,454	\$121,454
2006	RENT - BUILDING	\$56,631	\$52,933	\$54,996	\$54,996	\$54,996
2007	RENT - MACHINE AND OTHER	\$3,860	\$5,329	\$2,964	\$2,964	\$2,964
2009	OTHER OPERATING EXPENSE	\$394,475	\$471,396	\$258,585	\$258,585	\$258,585
4000	GRANTS	\$250,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,156,611	\$2,130,455	\$1,535,609	\$1,535,609	\$1,535,609

Method of Financing:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$620,806	\$636,319	\$636,319	\$636,319	\$636,319
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$620,806	\$636,319	\$636,319	\$636,319	\$636,319
Method of Financing:						
368	Fund for Veterans' Assistance	\$3,111	\$5,305	\$0	\$0	\$0
777	Interagency Contracts	\$1,532,694	\$1,488,831	\$899,290	\$899,290	\$899,290
SUBTOTAL, MOF (OTHER FUNDS)		\$1,535,805	\$1,494,136	\$899,290	\$899,290	\$899,290
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,535,609	\$1,535,609
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,156,611	\$2,130,455	\$1,535,609	\$1,535,609	\$1,535,609
FULL TIME EQUIVALENT POSITIONS:		15.8	7.0	7.0	7.0	7.0
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: 4 Veterans Outreach Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Communications and Veterans Outreach Program (Outreach Program) communicates and reaches out to the 1.6 million veterans in Texas. This strategy ensures all Texas veterans, their families and survivors receive information on all the services and benefits earned through military service. Through the Outreach Program, the Texas Veterans Commission (TVC) utilizes several media channels and platforms to accomplish its mission, including radio and television, print publications, social media, outreach and engagement events, and other activities across the state.

Additionally, the Outreach Program will conduct a community outreach campaign providing information to, and increase awareness of, benefits and services available to veterans including: claims assistance services; health, financial, housing, and employment services; and the veteran’s treatment court program. The campaign will capitalize on TVC’s ability to better inform and reach veterans by implementing outreach efforts at places where veterans routinely gather, including community centers and places of worship. The Outreach Program will collaborate with, and/or contract with, community-based or nonprofit organizations, as well as to solicit and accept gifts and grants to fund the community outreach campaign.

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,666,064	\$3,071,218	\$(594,846)	\$(594,846)	A reduction to the IAC from HHSC for AY2019. Estimated the same for AY2020-21.
			\$(594,846)	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	# of Entrepreneur Services Provided to Vets & Their Families	3,635.00	563.00	929.00	1,022.00	1,073.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$144,614	\$240,289	\$177,204	\$177,204	\$177,204
1002	OTHER PERSONNEL COSTS	\$6,611	\$9,620	\$240	\$240	\$240
2001	PROFESSIONAL FEES AND SERVICES	\$1,267	\$15,783	\$80	\$80	\$80
2003	CONSUMABLE SUPPLIES	\$948	\$40	\$85	\$85	\$85
2004	UTILITIES	\$2,507	\$2,589	\$2,100	\$2,100	\$2,100
2005	TRAVEL	\$9,184	\$5,170	\$2,400	\$2,400	\$2,400
2006	RENT - BUILDING	\$642	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$636	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,778	\$11,018	\$2,400	\$2,400	\$2,400
TOTAL, OBJECT OF EXPENSE		\$181,187	\$284,509	\$184,509	\$184,509	\$184,509
Method of Financing:						
1	General Revenue Fund	\$181,187	\$284,509	\$184,509	\$184,509	\$184,509
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$181,187	\$284,509	\$184,509	\$184,509	\$184,509

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$184,509	\$184,509
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$181,187	\$284,509	\$184,509	\$184,509	\$184,509
FULL TIME EQUIVALENT POSITIONS:		2.3	3.0	3.0	3.0	3.0
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: 5 Veteran Entrepreneur Program Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Veteran Entrepreneur Program (VEP) assists veterans with starting businesses and growing businesses through the development of their business plan, securing of capital and development of business fundamentals.

The Veteran Entrepreneur Program (VEP) fosters and promotes veteran entrepreneurship by connecting VEP provides veterans with business tools, resources and direct support that can be leveraged towards business success. VEP continuously observes the Texas market landscape and create programs that enhance the scope of services it delivers to veterans. The VEP team of Veteran Business Consultants travels to targeted regions of the state to provide business guidance to veteran entrepreneurs and business owners through conferences, seminars, and training workshops with federal, state, and private agencies.

During FY 2016-2017, VEP provided approximately 3,635 business assistance services to veteran entrepreneurs and business owners. More than half of said services stems from the Texas Veterans Commissions' efforts of spearheading the veteran verification process for Senate Bill 1049; thus, results in the formation of nearly 1,200 veteran-owned businesses in Texas. In line with rising interests of veteran entrepreneurship in major metropolitan cities in Texas, VEP seeks to enlist regional program coordinators across the state to promote, support budding veteran entrepreneurs, as well as existing business owners, by providing business talent development through training and counseling.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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According to the most recent data, there is about one veteran-owned firm for every ten veterans, and veteran-owned firms employ 5.8 million individuals. A recent Small Business Administration study also found that military service exhibits one of the largest marginal effects on self-employment, and veterans are 45% more likely to be self-employed than non-veterans. With the inception of Senate Bill 1049, January 1st, 2016 to August 31st, 2017, a total of approximately 1,621 honorably discharged veterans formed 100% new veteran-owned entities in Texas. Furthermore, an increasing monthly average of 51% of newly qualified veteran-owned entities have been incorporated thereafter and commands a need for expanded resources.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$469,018	\$369,018	\$(100,000)	\$(100,000)	Appropriation transfer from Veteran Education 1.1.3. in AY2018 only.
			\$(100,000)	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: 6 Health Care Advocacy Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	#Vet Encounters & Services Provided from Health Care Advocacy Program	6,599.00	6,500.00	6,500.00	6,700.00	6,700.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$669,096	\$669,096	\$669,096	\$669,096
1002	OTHER PERSONNEL COSTS	\$0	\$10,060	\$10,060	\$10,060	\$10,060
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,265	\$1,265	\$1,265	\$1,265
2003	CONSUMABLE SUPPLIES	\$0	\$4,653	\$4,653	\$4,653	\$4,653
2004	UTILITIES	\$0	\$9,512	\$9,512	\$9,512	\$9,512
2005	TRAVEL	\$0	\$47,695	\$47,695	\$47,695	\$47,695
2006	RENT - BUILDING	\$0	\$968	\$968	\$968	\$968
2007	RENT - MACHINE AND OTHER	\$0	\$3,742	\$3,742	\$3,742	\$3,742
2009	OTHER OPERATING EXPENSE	\$0	\$51,355	\$51,355	\$51,355	\$51,355
TOTAL, OBJECT OF EXPENSE		\$0	\$798,346	\$798,346	\$798,346	\$798,346
Method of Financing:						
1	General Revenue Fund	\$0	\$798,346	\$798,346	\$798,346	\$798,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$798,346	\$798,346	\$798,346	\$798,346

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$798,346	\$798,346
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$798,346	\$798,346	\$798,346	\$798,346	
FULL TIME EQUIVALENT POSITIONS:		0.0	14.0	14.0	14.0	14.0	

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Health Care Advocacy Program (HCAP) assists Veterans and their families in gaining access to health care facilities and resolving patient concerns and issues.

HCAP provides Texas veterans seeking health care at Veterans Health Administration (VHA) clinics and hospitals, with alternatives through which patients can seek solutions to problems, concerns, and unmet needs. In cooperation with VHA health care providers and support staff, HCAP personnel works in VHA health care facilities to prevent and resolve patient concerns and issues. By identifying existing and potential problems, and suggesting solutions or alternatives, HCAP assists with Congressional inquiries and public relations to increase community and Veteran awareness of VHA health care resources and services.

As of 30 June 2018, HCAP has a case load of over 7,668 Veterans across the state with only twelve (12) full time advocates; the program is currently on track to exceed expectations and goals of 6,500 new cases per year.

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: 6 Health Care Advocacy Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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VHA's health care delivery system is challenged by a unique combination of factors including its significant scale and scope, unique patient population, and congressionally mandated funding, governance, and oversight. VHA operates one of the country's largest and most complex organizations, with 1,600 care sites (including 167 medical centers) across 50 states, currently staffed by approximately 300,000 employees who cared for nearly six million Veterans.

While the Veteran population is projected to decline by 20 percent over the next 10 years, the VHA patient population is projected to reach its peak level in 2021. Use of VHA has increased across all demographic groups since 2005, and the portion of Veterans under age 35 who are VHA patients has increased threefold. The growth of VHA use by Veterans may be related to outreach efforts on the part of VHA, 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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,596,692	\$1,596,692	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Veterans, Their Dependents, & Survivors Served by FVS Grants	17,462.00	19,000.00	19,000.00	20,000.00	20,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$668,521	\$626,862	\$743,611	\$743,611	\$743,611
1002	OTHER PERSONNEL COSTS	\$24,230	\$9,040	\$14,360	\$14,360	\$14,360
2001	PROFESSIONAL FEES AND SERVICES	\$9,018	\$261,474	\$83,754	\$83,754	\$83,754
2003	CONSUMABLE SUPPLIES	\$1,587	\$2,147	\$2,147	\$2,147	\$2,147
2004	UTILITIES	\$4,915	\$10,403	\$10,403	\$10,403	\$10,403
2005	TRAVEL	\$34,840	\$22,736	\$35,736	\$35,736	\$35,736
2006	RENT - BUILDING	\$169,581	\$72,949	\$72,949	\$72,949	\$72,949
2007	RENT - MACHINE AND OTHER	\$7,856	\$5,480	\$8,980	\$8,980	\$8,980
2009	OTHER OPERATING EXPENSE	\$131,483	\$106,779	\$106,779	\$106,779	\$106,779
4000	GRANTS	\$12,620,000	\$16,310,000	\$9,500,000	\$12,000,000	\$12,000,000
TOTAL, OBJECT OF EXPENSE		\$13,672,031	\$17,427,870	\$10,578,719	\$13,078,719	\$13,078,719
Method of Financing:						
1	General Revenue Fund	\$750,000	\$0	\$0	\$0	\$0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
64.035.000	Veterans Transportation Program	\$73,222	\$30,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$73,222	\$30,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$73,222	\$30,000	\$0	\$0	\$0
Method of Financing:						
368	Fund for Veterans' Assistance	\$12,848,809	\$17,397,870	\$10,578,719	\$13,078,719	\$13,078,719
SUBTOTAL, MOF (OTHER FUNDS)		\$12,848,809	\$17,397,870	\$10,578,719	\$13,078,719	\$13,078,719
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,078,719	\$13,078,719
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,672,031	\$17,427,870	\$10,578,719	\$13,078,719	\$13,078,719
FULL TIME EQUIVALENT POSITIONS:		11.5	7.0	7.0	7.0	7.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Fund for Veterans' Assistance (FVA) provides grants to nonprofit 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 assistance or 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:

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 \$11 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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$28,006,589	\$26,157,438	\$(1,849,151)	\$(1,849,151)	Estimated reduction of grant awards in 2020-2021 biennium compared to 2018-2019 biennium.
			\$(1,849,151)	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Veterans Served by the Housing For Texas Heroes (H4TXH) Pgm	107.00	350.00	350.00	370.00	270.00
KEY 2	# of Completed Home Modifications Provided to Veterans	111.00	270.00	270.00	280.00	280.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$58,855	\$60,568	\$60,568	\$60,568	\$60,568
1002	OTHER PERSONNEL COSTS	\$1,534	\$1,014	\$1,014	\$1,014	\$1,014
2001	PROFESSIONAL FEES AND SERVICES	\$23	\$22	\$22	\$22	\$22
2005	TRAVEL	\$2,965	\$3,650	\$3,650	\$3,650	\$3,650
2009	OTHER OPERATING EXPENSE	\$2,005	\$746	\$746	\$746	\$746
4000	GRANTS	\$4,550,000	\$6,200,000	\$4,500,000	\$6,000,000	\$6,000,000
TOTAL, OBJECT OF EXPENSE		\$4,615,382	\$6,266,000	\$4,566,000	\$6,066,000	\$6,066,000
Method of Financing:						
1	General Revenue Fund	\$915,000	\$1,501,000	\$1,499,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$915,000	\$1,501,000	\$1,499,000	\$1,500,000	\$1,500,000
Method of Financing:						
368	Fund for Veterans' Assistance	\$3,107,132	\$4,765,000	\$3,067,000	\$4,566,000	\$4,566,000

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
777	Interagency Contracts	\$593,250	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,700,382	\$4,765,000	\$3,067,000	\$4,566,000	\$4,566,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,066,000	\$6,066,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,615,382	\$6,266,000	\$4,566,000	\$6,066,000	\$6,066,000
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The FVA provides 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 obtain, 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,832,000	\$12,132,000	\$1,300,000	\$1,300,000	Estimated increase of grant awards in 2020-2021 biennium compared to the 2018-2019 biennium.
			\$1,300,000	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Veterans Served by Veterans Treatment Court Grant Program	667.00	1,000.00	1,100.00	1,100.00	1,100.00
Objects of Expense:						
4000	GRANTS	\$0	\$2,755,000	\$2,000,000	\$2,500,000	\$2,500,000
TOTAL, OBJECT OF EXPENSE		\$0	\$2,755,000	\$2,000,000	\$2,500,000	\$2,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$750,000	\$750,000	\$750,000	\$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$750,000	\$750,000	\$750,000	\$750,000
Method of Financing:						
368	Fund for Veterans' Assistance	\$0	\$2,005,000	\$1,250,000	\$1,750,000	\$1,750,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$2,005,000	\$1,250,000	\$1,750,000	\$1,750,000

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,755,000	\$2,000,000	\$2,500,000	\$2,500,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The FVA provides grants to units of local government that provide veterans, with services 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.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,755,000	\$5,000,000	\$245,000	\$245,000	Estimated increase in grant awards in the 2020-21 biennium compared to the 2018-2019 biennium.
			\$245,000	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$1,250,116	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,250,116	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,250,116	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,250,116	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,250,116	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$199,998	\$304,854	\$304,854	\$304,854	\$304,854
1002	OTHER PERSONNEL COSTS	\$9,283	\$2,160	\$2,160	\$2,160	\$2,160
2001	PROFESSIONAL FEES AND SERVICES	\$34,722	\$11,468	\$11,468	\$11,468	\$11,468
2003	CONSUMABLE SUPPLIES	\$357	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,436	\$391	\$391	\$391	\$391
2005	TRAVEL	\$4,335	\$17,191	\$17,191	\$17,191	\$17,191
2009	OTHER OPERATING EXPENSE	\$26,269	\$54,536	\$54,536	\$54,536	\$54,536
TOTAL, OBJECT OF EXPENSE		\$276,400	\$390,600	\$390,600	\$390,600	\$390,600
Method of Financing:						
1	General Revenue Fund	\$276,400	\$390,600	\$390,600	\$390,600	\$390,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$276,400	\$390,600	\$390,600	\$390,600	\$390,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$390,600	\$390,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$276,400	\$390,600	\$390,600	\$390,600	\$390,600
FULL TIME EQUIVALENT POSITIONS:		4.3	7.0	7.0	7.0	7.0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Veterans Education administers the Hazlewood tuition exemption program. Veterans Education maintains the Hazlewood database which records information input from the public institutions of higher education in Texas pertaining to the number and classification of veterans and other eligible Hazlewood students, as well as the funding exempted by each institution for the various Hazlewood eligibility categories.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Schools are required to report Hazlewood recipient and cost data to Veterans Education no later than specific dates set forth in the statute. All Veterans Education staff respond to email/telephone inquiries regarding both Hazlewood and GI Bill program received from school officials and other interested parties, such as veterans and their families.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$781,200	\$781,200	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,136,690	\$1,128,866	\$1,147,746	\$1,170,451	\$1,170,451
1002	OTHER PERSONNEL COSTS	\$60,737	\$42,375	\$42,375	\$42,375	\$42,375
2001	PROFESSIONAL FEES AND SERVICES	\$165,319	\$244,493	\$244,493	\$197,348	\$197,348
2003	CONSUMABLE SUPPLIES	\$11,246	\$13,815	\$13,815	\$13,815	\$13,815
2004	UTILITIES	\$10,185	\$10,091	\$10,091	\$10,091	\$10,091
2005	TRAVEL	\$69,770	\$74,811	\$84,811	\$94,811	\$94,811
2006	RENT - BUILDING	\$38,604	\$4,575	\$4,575	\$4,575	\$4,575
2007	RENT - MACHINE AND OTHER	\$13,626	\$12,399	\$12,399	\$12,399	\$12,399
2009	OTHER OPERATING EXPENSE	\$131,097	\$165,803	\$165,803	\$165,803	\$165,803
TOTAL, OBJECT OF EXPENSE		\$1,637,274	\$1,697,228	\$1,726,108	\$1,711,668	\$1,711,668
Method of Financing:						
1	General Revenue Fund	\$1,522,049	\$1,606,358	\$1,635,238	\$1,620,798	\$1,620,798
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,522,049	\$1,606,358	\$1,635,238	\$1,620,798	\$1,620,798
Method of Financing:						
368	Fund for Veterans' Assistance	\$115,225	\$90,870	\$90,870	\$90,870	\$90,870

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		\$115,225	\$90,870	\$90,870	\$90,870	\$90,870
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,711,668	\$1,711,668
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,637,274	\$1,697,228	\$1,726,108	\$1,711,668	\$1,711,668
FULL TIME EQUIVALENT POSITIONS:		16.3	22.0	22.0	22.0	22.0

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.

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,423,336	\$3,423,336	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$42,147,958	\$50,800,201	\$40,930,084	\$46,400,350	\$46,400,350
METHODS OF FINANCE (INCLUDING RIDERS):				\$46,400,350	\$46,400,350
METHODS OF FINANCE (EXCLUDING RIDERS):	\$42,147,958	\$50,800,201	\$40,930,084	\$46,400,350	\$46,400,350
FULL TIME EQUIVALENT POSITIONS:	373.0	410.5	410.5	410.5	410.5

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 403		Agency: Texas Veterans Commission				Prepared By: Michelle Nall					
Date: August 2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A.	Assist Vets W/Receiving Benefits	A.1.1	Claims Representation & Counseling	A.1.1.1.	Claims	\$9,137,728	\$4,568,864	\$4,568,864	\$9,137,728	\$0	0.0%
				A.1.1.2.	Strike Force Teams	\$2,173,976	\$1,086,988	\$1,086,988	\$2,173,976	\$0	0.0%
				A.1.1.3.	Fully Developed Claims Teams	\$2,037,910	\$1,018,955	\$1,018,955	\$2,037,910	\$0	0.0%
A.	Veterans Employment Services	A.1.2	Veterans Employment Services	A.1.2.1	FEAC	\$257,324	\$128,662	\$128,662	\$257,324	\$0	0.0%
				A.1.2.2.	Veterans Employment Services	\$21,194,828	\$11,582,120	\$11,582,120	\$23,164,240	\$1,969,412	9.3%
A.	Veterans Education	A.1.3.	Veterans Education	A.1.3.1.	Veterans Education	\$3,150,942	\$1,625,471	\$1,625,471	\$3,250,942	\$100,000	3.2%
A.	Veterans Outreach	A.1.4.	Veterans Outreach	A.1.4.1	Veterans Outreach	\$1,272,638	\$636,319	\$636,319	\$1,272,638	\$0	0.0%
				A.1.4.2.	Veterans Mental Health Program	\$2,393,426	\$899,290	\$899,290	\$1,798,580	(\$594,846)	-24.9%
A.	Veterans Entrepreneur Program	A.1.5.	Veterans Entrepreneur Program	A.1.5.1.	Veterans Entrepreneur Program	\$469,018	\$184,509	\$184,509	\$369,018	(\$100,000)	-21.3%
A.	Health Care Advocacy Program	A.1.6.	Health Care Advocacy Program	A.1.6.1	Health Care Advocacy Program	\$1,596,692	\$798,346	\$798,346	\$1,596,692	\$0	0.0%
B.	Fund Direct Services to Veterans	B.1.1.	General Assistance Grants	B.1.1.1	General Assistance Grants	\$28,006,589	\$13,078,719	\$13,078,719	\$26,157,438	(\$1,849,151)	-6.6%
		B.1.2.	Housing for Texas Heroes	B.1.2.1.	Housing for Texas Heroes	\$10,832,000	\$6,066,000	\$6,066,000	\$12,132,000	\$1,300,000	12.0%
		B.1.3.	Veterans Treatment Courts	B.1.3.1.	Veterans Treatment Courts	\$4,755,000	\$2,500,000	\$2,500,000	\$5,000,000	\$245,000	5.2%
C.	Hazlewood	C.1.1.	Hazlewood Reimbursements	C.1.1.1.	Hazlewood Reimbursements	\$0	\$0	\$0	\$0	\$0	
		C.1.2.	Hazlewood Administration	C.1.2.1.	Hazlewood Administration	\$781,200	\$390,600	\$390,600	\$781,200	\$0	0.0%
D.	Indirect Administration	D.1.1.	Central Administration	D.1.1.1.	Central Administration	\$3,423,336	\$1,711,668	\$1,711,668	\$3,423,336	\$0	0.0%

3.C. Rider Revisions and Additions Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Date: 08/01/2018	Request Level: Baseline
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Current Rider Number	Page Number in 2018-2019 GAA	Proposed Rider Language																																																																	
2.	I-90	<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: right;"><u>2018</u></th> <th style="width: 10%; text-align: right;"><u>2020</u></th> <th style="width: 10%; text-align: right;"><u>2019</u></th> <th style="width: 10%; text-align: right;"><u>2021</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;">\$ 187,616</td> <td style="text-align: right;">\$57,889</td> <td style="text-align: right;">\$52,626</td> <td style="text-align: right;">\$57,889</td> </tr> <tr> <td style="padding-left: 40px;">(2) eCase Management System</td> <td style="text-align: right;">\$96,360</td> <td style="text-align: right;">\$65,860</td> <td style="text-align: right;">\$55,860</td> <td style="text-align: right;">\$65,860</td> </tr> <tr> <td style="padding-left: 20px;">Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;">\$283,976</td> <td style="text-align: right;">\$123,749</td> <td style="text-align: right;">\$108,486</td> <td style="text-align: right;">\$123,749</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;">\$ 122,084</td> <td style="text-align: right;">\$179,318</td> <td style="text-align: right;">\$ 122,373</td> <td style="text-align: right;">\$170,794</td> </tr> <tr> <td style="padding-left: 20px;">c. Centralized Accounting and Payroll/Personnel System (CAPPS)</td> <td style="text-align: right;">\$ 147,134</td> <td></td> <td style="text-align: right;">\$ 133,034</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Total, Capital Budget</td> <td style="text-align: right;">\$ 553,194</td> <td style="text-align: right;">\$303,067</td> <td style="text-align: right;">\$ 363,893</td> <td style="text-align: right;">\$294,543</td> </tr> <tr> <td style="padding-left: 20px;">Method Financing (Capital Budget):</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">General Revenue Fund</td> <td style="text-align: right;">\$365,578</td> <td style="text-align: right;">\$245,178</td> <td style="text-align: right;">\$311,267</td> <td style="text-align: right;">\$236,654</td> </tr> <tr> <td style="padding-left: 40px;">Fund for Veterans' Assistance Account No. 0368</td> <td style="text-align: right;">\$187,616</td> <td style="text-align: right;">\$57,889</td> <td style="text-align: right;">\$52,626</td> <td style="text-align: right;">\$52,626</td> </tr> <tr> <td style="padding-left: 20px;">Total, Method of Financing</td> <td style="text-align: right;">\$53,194</td> <td style="text-align: right;">\$303,067</td> <td style="text-align: right;">\$363,893</td> <td style="text-align: right;">\$294,543</td> </tr> </tbody> </table> <p style="margin-top: 10px;">This rider has been changed to reflect the 2020-2021 biennium.</p>		<u>2018</u>	<u>2020</u>	<u>2019</u>	<u>2021</u>	a. Acquisition of Information Resource Technologies					(1) eGrant Management System	\$ 187,616	\$57,889	\$52,626	\$57,889	(2) eCase Management System	\$96,360	\$65,860	\$55,860	\$65,860	Total, Acquisition of Information Resource Technologies	\$283,976	\$123,749	\$108,486	\$123,749	b. Data Center Consolidation					(1) Data Center Services	\$ 122,084	\$179,318	\$ 122,373	\$170,794	c. Centralized Accounting and Payroll/Personnel System (CAPPS)	\$ 147,134		\$ 133,034		Total, Capital Budget	\$ 553,194	\$303,067	\$ 363,893	\$294,543	Method Financing (Capital Budget):					General Revenue Fund	\$365,578	\$245,178	\$311,267	\$236,654	Fund for Veterans' Assistance Account No. 0368	\$187,616	\$57,889	\$52,626	\$52,626	Total, Method of Financing	\$53,194	\$303,067	\$363,893	\$294,543
	<u>2018</u>	<u>2020</u>	<u>2019</u>	<u>2021</u>																																																															
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3.C. Rider Revisions and Additions Request (continued)

3.	I-90	<p>Appropriation of License Plate Receipts.⁴ Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is all license plate revenue collected on or after September 1, 2017 <u>September 1, 2019</u> from the sale of Air Force Association of Texas license plates (estimated to be \$2,000 in fiscal year 2018 <u>2020</u> and \$2,000 in fiscal year 2019 <u>2021</u>) and from the sale of American Legion license plates (estimated to be \$4,000 in fiscal year 2018 <u>2020</u> and \$4,000 in fiscal year 2019 <u>2021</u>) as provided by Transportation Code §§ 504.413 and 504.630 and deposited to the credit of the License Plate Trust Fund Account No. 0802, for the purpose of making grants to each organization, respectively.</p> <p>Any unexpended balances remaining as of August 31, 2018 <u>August 31, 2020</u>, in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, 2018 <u>September 1, 2020</u>.</p> <p>This rider has been changed to reflect the 2020-2021 biennium.</p>
4.	I-90	<p>Visitation Program to 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>
5.	I-91	<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, 2019 <u>August 31, 2021</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 2018-2019 biennium.</p>
6.	I-91	<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, 2017 <u>September 1, 2019</u> in the Fund for Veterans Assistance No. 0368 (estimated to be \$15,847,759 <u>\$19,540,163</u> in fiscal year 2018 <u>2020</u> and \$15,847,759 <u>\$19,540,163</u> in fiscal year 2019 <u>2021</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, 2018 <u>August 31, 2020</u> are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2018 <u>September 1, 2020</u>.</p> <p>This rider has been changed to reflect the 2020-2021 biennium.</p>

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

7.	I-91	<p>Interagency Contract with the General Land Office and Veterans' Land Board. Included in the amounts appropriated above is \$68,626 in each fiscal year of the 2018-19 <u>2020-21</u> 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 2020-2021 biennium.</p>
8.	I-91	<p>PARIS Data Review.³ Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is \$104,574 \$54,574 out of the Fund for Veterans' Assistance Account No. 368 and 2.0 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 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 2018 <u>2020</u> 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 2019 <u>2021</u>.</p> <p>This rider has been changed to reflect the 2020-2021 biennium.</p>
9.	I-91	<p>Veterans Housing Grant Program. Included in the amounts appropriated above in Strategy B .1.2, Housing for Texas Heroes, is \$2,085,000 \$3,000,000 for the 2018-19 <u>2020-21</u> 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 2020-2021 biennium.</p>
10.	I-91	<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 2018-19 <u>2020-21</u> 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 2020-2021 biennium.</p>

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

11.	I-91	<p>Healthcare Advocacy Program for Veterans. From the amounts appropriated above in Strategy A.1.6., Healthcare Advocacy Program, \$798,346 in General Revenue and 14.0 Full-Time Equivalents (FTEs) in each fiscal year of the 2018-19 2020-21 biennium may be used only for the purpose of supporting the Healthcare Advocacy Program.</p> <p>This rider has been changed to reflect the 2020-2021 biennium.</p>
12.	I-91	<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 2018 2020 or fiscal year 2019-2021, 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 2018 2020 or fiscal year 2019 2021 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 2020-2021 biennium.</p>
13.	I-92	<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>

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/10/2018

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:38:05AM

Agency code:

Agency name: **Veterans Commission**

GR Baseline Request Limit = \$26,691,274

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2020 Funds

2021 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Claims Representation & Counseling to Veterans and their Families										
157.5	6,798,646	6,669,572	0	157.5	6,798,646	6,669,572	0	13,339,144	0	_____
Strategy: 1 - 1 - 2 Veterans Employment Services										
171.0	11,710,782	128,662	0	171.0	11,710,782	128,662	0	13,596,468	0	_____
Strategy: 1 - 1 - 3 Veterans Education										
21.0	1,625,471	666,831	0	21.0	1,625,471	666,831	0	14,930,130	0	_____
Strategy: 1 - 1 - 4 Veterans Outreach										
7.0	1,535,609	636,319	0	7.0	1,535,609	636,319	0	16,202,768	0	_____
Strategy: 1 - 1 - 5 Veteran Entrepreneur Program										
3.0	184,509	184,509	0	3.0	184,509	184,509	0	16,571,786	0	_____
Strategy: 1 - 1 - 6 Health Care Advocacy Program										
14.0	798,346	798,346	0	14.0	798,346	798,346	0	18,168,478	0	_____
Strategy: 2 - 1 - 1 General Assistance Grants										
7.0	13,078,719	0	0	7.0	13,078,719	0	0	18,168,478	0	_____
Strategy: 2 - 1 - 2 Housing for Texas Heroes Grants										
1.0	6,066,000	1,500,000	0	1.0	6,066,000	1,500,000	0	21,168,478	0	_____
Strategy: 2 - 1 - 3 Veterans Treatment Courts										
0.0	2,500,000	750,000	0	0.0	2,500,000	750,000	0	22,668,478	0	_____
Strategy: 3 - 1 - 2 Hazlewood Administration										
7.0	390,600	390,600	0	7.0	390,600	390,600	0	23,449,678	0	_____
Strategy: 4 - 1 - 1 Central Administration										
22.0	1,711,668	1,620,798	0	22.0	1,711,668	1,620,798	0	26,691,274	0	_____
410.5				410.5				*****GR Baseline Request Limit=\$26,691,274*****		
Excp Item: 1 Claims										
0.0	1,219,815	1,219,815	0	0.0	1,116,815	1,116,815	0	29,027,904	0	_____

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018

TIME: 11:38:05AM

Agency code:

Agency name: **Veterans Commission**

GR Baseline Request Limit = \$26,691,274

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2020 Funds				2021 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy Detail for Excp Item: 1														
Strategy: 1 - 1 - 1 Claims Representation & Counseling to Veterans and their Families														
0.0	1,219,815	1,219,815	0	0.0	1,116,815	1,116,815	0							
Excp Item: 2 Woman Veterans Program														
4.0	262,044	262,044	0	4.0	242,444	242,444	0	29,532,392	0	_____				
Strategy Detail for Excp Item: 2														
Strategy: 1 - 1 - 4 Veterans Outreach														
4.0	262,044	262,044	0	4.0	242,444	242,444	0							
Excp Item: 3 Veterans Entrepreneur Program														
3.0	437,470	437,470	0	3.0	382,470	382,470	0	30,352,332	0	_____				
Strategy Detail for Excp Item: 3														
Strategy: 1 - 1 - 5 Veteran Entrepreneur Program														
3.0	437,470	437,470	0	3.0	382,470	382,470	0							
Excp Item: 4 Cybersecurity Capital Project														
0.0	304,809	304,809	0	0.0	177,255	177,255	0	30,834,396	0	_____				
Strategy Detail for Excp Item: 4														
Strategy: 4 - 1 - 1 Central Administration														
0.0	304,809	304,809	0	0.0	177,255	177,255	0							
417.5	\$48,624,488	\$15,569,775	\$0	417.5	\$48,319,334	\$15,264,621	0							

3.D. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	Strategy Code: 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 Representation & Counseling to Veterans and their Families					
SUB-STRATEGY:	01 Claims Representation & Counseling to Veterans and their Families					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2017	2018	2019	2020	2021
	Objects of Expense:					
1001	Salaries and Wages	\$ 6,311,131	\$ 5,947,999	\$ 5,962,854	\$ 5,962,854	\$ 5,962,854
1002	Other Personnel Costs	\$ 215,172	\$ 143,841	\$ 144,561	\$ 144,561	\$ 144,561
2001	Professional Fees and Services	\$ 20,808	\$ 99,061	\$ 58,561	\$ 64,446	\$ 64,446
2003	Consumable Supplies	\$ 31,363	\$ 20,950	\$ 20,950	\$ 20,950	\$ 20,950
2004	Utilities	\$ 23,400	\$ 9,886	\$ 9,886	\$ 9,886	\$ 9,886
2005	Travel	\$ 254,718	\$ 219,522	\$ 219,022	\$ 219,002	\$ 219,002
2006	Rent - Building	\$ 3,421	\$ 3	\$ 4,003	\$ 4,000	\$ 4,000
2007	Rent - Machine and Other	\$ 23,392	\$ 39,020	\$ 39,520	\$ 39,520	\$ 39,520
2009	Other Operating Expense	\$ 233,000	\$ 135,524	\$ 200,809	\$ 194,947	\$ 194,947
4000	Grants	\$ 5,472	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
	Total, Objects of Expense	\$ 7,121,877	\$ 6,621,806	\$ 6,666,166	\$ 6,666,166	\$ 6,666,166
	Method of Financing:					
001	General Revenue Fund	\$ 6,954,928	\$ 6,492,732	\$ 6,537,092	\$ 6,537,092	\$ 6,537,092
0368	Veterans Assistance Fund	\$ 42,977	\$ 54,574	\$ 54,574	\$ 54,574	\$ 54,574
666	Appropriated Receipts	\$ 68,500	\$ 68,500	\$ 68,500	\$ 68,500	\$ 68,500
777	Interagency Contract	\$ 50,000	\$ -	\$ -	\$ -	\$ -
802	License Plate Trust Fund	\$ 5,472	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
	Total, Method of Financing	\$ 7,121,877	\$ 6,621,806	\$ 6,666,166	\$ 6,666,166	\$ 6,666,166
Number of Positions (FTE)		144.3	156.5	156.5	156.5	156.5

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

The Claims Representation and Counseling (Claims) Program assists Texas Veterans, their families and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA). This strategy helps ensure all Texas Veterans and their families receive every benefit to which they are entitled. TVC Claims Counselors are located in 40 offices throughout the state. Due to representation by the Texas Veterans Commission, 260,488 Texas Veterans and their families received over \$3.7 billion in compensation and pensions during FY 2017.

External/Internal Factors Impacting Sub-strategy:

Demand for services provided to veterans, their dependents and survivors continues to grow. During FY 2017, TVC Claims Counselors filed 126,813 new monetary claims and 19,225 appeals. A decreased military presence in Afghanistan and around the world are expected to swell demand for services. This influx, coupled with the increasing demand of an aging population of WWII, Korea, Vietnam and Gulf War I era Veterans, as well as being understaffed by 25.5 FTEs, threatens to compound the workload of counselors already operating at capacity.

3.D. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	Strategy Code: 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 Representation & Counseling to Veterans and their Families					
SUB-STRATEGY:	02 Veterans County Service Officer Support					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2017	2018	2019	2020	2021
	Objects of Expense:					
1001	Salaries and Wages	\$ 58,242	\$ 57,600	\$ 54,000	\$ 54,000	\$ 54,000
1002	Other Personnel Costs	\$ 4,714	\$ 1,200	\$ 480	\$ 480	\$ 480
2001	Professional Fees and Services					
2003	Consumable Supplies					
2004	Utilities					
2005	Travel	\$ 1,314	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000
2006	Rent - Building					
2007	Rent - Machine and Other	\$ 12,000	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
2009	Other Operating Expense	\$ 168,815	\$ 115,040	\$ 75,000	\$ 75,000	\$ 75,000
4000	Grants					
	Total, Objects of Expense	\$ 245,085	\$ 176,840	\$ 132,480	\$ 132,480	\$ 132,480
	Method of Financing:					
001	General Revenue	\$ 245,085	\$ 176,840	\$ 132,480	\$ 132,480	\$ 132,480
	Total, Method of Financing	\$ 245,085	\$ 176,840	\$ 132,480	\$ 132,480	\$ 132,480
Number of Positions (FTE)		1.0	1.0	1.0	1.0	1.0

3.D. Sub-strategy Request

Sub-strategy Description and Justification:	
<p>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.</p> <p>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.)</p> <p>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.”</p> <p>Currently, of the 254 counties in Texas, 242 have a VCSO working in them (some counties have multiple, while others have none). Of the 242 counties staffed with a VCSO, only 101 are available to Veterans on a full-time basis. Others are either part-time or work on an “on-call” basis.</p> <p>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.</p>	
External/Internal Factors Impacting Sub-strategy:	

3.D. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	Strategy Code: 01-01-04-01		
AGENCY GOAL:	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
OBJECTIVE:	01 Ensure Veterans Receive Claims, Employment, and Education Benefits					
STRATEGY:	04 Veterans Outreach					
SUB-STRATEGY:	01 Veterans Outreach					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2017	2018	2019	2020	2021
	Objects of Expense:					
1001	Salaries and Wages	\$ 828,196	\$ 968,370	\$ 920,324	\$ 920,324	\$ 920,324
1002	Other Personnel Costs	\$ 30,090	\$ 22,680	\$ 10,680	\$ 10,680	\$ 10,680
2001	Professional Fees and Services	\$ 347,423	\$ 408,709	\$ 79,402	\$ 79,402	\$ 79,402
2003	Consumable Supplies	\$ 3,006	\$ 4,289	\$ 4,313	\$ 4,313	\$ 4,313
2004	Utilities	\$ 9,568	\$ 9,346	\$ 11,410	\$ 11,410	\$ 11,410
2005	Travel	\$ 102,007	\$ 97,770	\$ 109,454	\$ 109,454	\$ 109,454
2006	Rent - Building	\$ 55,290	\$ 52,654	\$ 54,995	\$ 54,995	\$ 54,995
2007	Rent - Machine and Other	\$ 2,556	\$ 5,112	\$ 2,964	\$ 2,964	\$ 2,964
2009	Other Operating Expense	\$ 379,976	\$ 465,149	\$ 287,502	\$ 287,502	\$ 287,502
4000	Grants	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	Total, Objects of Expense	\$ 2,008,112	\$ 2,034,078	\$ 1,481,044	\$ 1,481,044	\$ 1,481,044
	Method of Financing:					
001	General Revenue	\$ 472,307	\$ 540,216	\$ 548,938	\$ 548,938	\$ 548,938
368	Fund for Veterans' Assistance	\$ 3,111	\$ 5,030			
777	Interagency Contract	\$ 1,532,694	\$ 1,488,831	\$ 932,107	\$ 932,107	\$ 932,107
	Total, Method of Financing	\$ 2,008,112	\$ 2,034,077	\$ 1,481,045	\$ 1,481,045	\$ 1,481,045
Number of Positions (FTE)		14.1	6.0	6.0	6.0	6.0

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

Communications and Veterans Outreach communicates and reaches out to the 1.7 million Veterans in Texas. This strategy ensures all Texas Veterans, their families and survivors receive information on all the services and benefits they earned through their service. Through Communications and Veterans Outreach, the Texas Veterans Commission (TVC) utilizes several means to efficiently communicate with Veterans, including publications (electronic and print), media relations, and social media.

The agency's publications effort produces a bi-weekly electronic newsletter, E-Vets. E-Vets is currently distributed to over 170,000 Veterans each month and contains relevant, contemporary information on Veteran issues and benefits. It is also a place to highlight recent news and information from within the agency's program areas and upcoming agency events. The agency also produces the Journal, a yearly publication focusing on the successes of the agency including data, statistics, and success stories from each program area.

Within Communications and Veterans Outreach, the agency's Public Information Officer coordinates the effort to communicate agency resource information to Veterans with national, statewide and local media outlets. The Public Information Officer serves as a liaison for all media inquiries and requests for information from print, radio, and television media.

To supplement traditional communication methods, Communications and Veterans Outreach provides and maintains content for a variety of social media outlets, including Facebook, Twitter, LinkedIn, and YouTube.

External/Internal Factors Impacting Sub-strategy:

Communicating with a diverse population of 1.7 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 ageing population of Korea and Vietnam Veterans. As a result, the Texas Veterans Commission must spread outreach resources across varied array of outreach strategies in order to responsibly and effectively communicate accurate information regarding agency programs and messaging.

3.D. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	Strategy Code: 01-01-04-02		
AGENCY GOAL:	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
OBJECTIVE:	01 Ensure Veterans Receive Claims, Employment, and Education Benefits					
STRATEGY:	04 Veterans Outreach					
SUB-STRATEGY:	02 Women Veterans Program					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2017	2018	2019	2020	2021
	Objects of Expense:					
1001	Salaries and Wages	\$ 101,513	\$ 69,275	\$ 69,600	\$ 69,600	\$ 69,600
1002	Other Personnel Costs	\$ 3,528	\$ 5,140	\$ 240	\$ 240	\$ 240
2001	Professional Fees and Services	\$ 4,539	\$ 20	\$ 21	\$ 21	\$ 21
2003	Consumable Supplies	\$ 383	\$ -	\$ -	\$ -	\$ -
2004	Utilities	\$ 2,519	\$ 1,434	\$ 1,620	\$ 1,620	\$ 1,620
2005	Travel	\$ 18,873	\$ 13,765	\$ 12,000	\$ 12,000	\$ 12,000
2006	Rent - Building	\$ 1,341	\$ 279	\$ -	\$ -	\$ -
2007	Rent - Machine and Other	\$ 1,304	\$ 217	\$ -	\$ -	\$ -
2006	Other Operating Expense	\$ 14,499	\$ 5,972	\$ 3,900	\$ 3,900	\$ 3,900
4000	Grants					
	Total, Objects of Expense	\$ 148,499	\$ 96,103	\$ 87,381	\$ 87,381	\$ 87,381
	Method of Financing:					
001	General Revenue	\$ 148,499	\$ 96,103	\$ 87,381	\$ 87,381	\$ 87,381
	Total, Method of Financing	\$ 148,499	\$ 96,103	\$ 87,381	\$ 87,381	\$ 87,381
Number of Positions (FTE)		1.7	1.0	1.0	1.0	1.0

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

The Women Veterans Program aims to educate the women veterans of Texas about their benefits and connect them to local, state and federal services. The Women Veterans Program conducts research and surveys to identify the needs of women veterans and makes legislative recommendations to expand gender-specific services for women veterans and their families. Through outreach, the Women Veterans Program creates awareness, informing the general public about the role women have played in our national defense. The Women Veterans Program was established as an initiative in 2011 and formally established in 2015 by HB 867. In 2017, SB 805, further expanded the scope of responsibilities of the Women Veterans Program. No specific appropriations were made in the General Appropriation Act to implement HB 867, nor to support the expansion of duties outlined in SB 805.

External/Internal Factors Impacting Sub-strategy:

Texas has the largest women veteran population in the country with 177,000 women veterans and growing. Women veterans are the fastest growing segment of the veteran community. In 2015, about 2.1 million (or 11 percent) of the nation's nearly 22 million veterans were women. This number is projected to increase to 2.4 million by 2020. In contrast, the number of male veterans is projected to decrease from 20.1 million to 17.2 million by 2020. 1 out of every 10 Veterans in Texas is a woman veteran, but many don't self-identify as veterans, and therefore, do not know about the benefits and services they have rightfully earned. Additionally, the Department of Veterans Affairs reported that the risk of suicide is two and a half times greater for women veterans when compared to their civilian counterparts, and according to the nonprofit, Final Salute, women veterans are two to three times more likely to be homeless than any other group in the U.S. adult population.

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 Representation & Counseling to Veterans and their Families						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2017	2018	2019	2020	2021
01	Claims Representation & Counseling to Veterans and their Families	\$7,121,877	\$6,621,806	\$6,666,166	\$6,666,166	\$6,666,166
02	Veterans County Service Officer Support	\$245,085	\$176,840	\$132,480	\$132,480	\$132,480
Total, Sub-strategies		\$7,366,962	\$6,798,646	\$6,798,646	\$6,798,646	\$6,798,646

3.E. Sub-strategy Summary

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	Strategy Code: 01-01-04		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 04 Veterans Outreach						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2017	2018	2019	2020	2021
01	Veterans Outreach	\$2,008,112	\$2,034,077	\$1,481,045	\$1,481,045	\$1,481,045
02	Women Veterans Program	\$148,499	\$96,103	\$87,381	\$87,381	\$87,381
Total, Sub-strategies		\$2,156,611	\$2,130,180	\$1,568,426	\$1,568,426	\$1,568,426

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME: **11:38:05AM**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Claims Item Priority: 1 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Claims Representation & Counseling to Veterans and their Families		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,071,000	1,071,000
1002	OTHER PERSONNEL COSTS	11,040	11,040
2003	CONSUMABLE SUPPLIES	7,650	7,650
2004	UTILITIES	2,400	2,400
2005	TRAVEL	7,025	7,025
2009	OTHER OPERATING EXPENSE	120,700	17,700
TOTAL, OBJECT OF EXPENSE		\$1,219,815	\$1,116,815
METHOD OF FINANCING:			
1	General Revenue Fund	1,219,815	1,116,815
TOTAL, METHOD OF FINANCING		\$1,219,815	\$1,116,815

DESCRIPTION / JUSTIFICATION:

There are 67 VA Healthcare facilities and 21 Vet Centers across the State of Texas. However, 41 VA Healthcare facilities and 19 Vet centers do not have Texas Veterans Commission (TVC) personnel available to professionally advocate in support of veterans and their families. Additionally, there are currently 50 counties that do not have Veteran County Service Officers, and of those 50 counties, 46 counties also lack TVC representation.

Additional funding will enable the Claims Program to meet the increasing demand for assistance for the underserved rural veteran population by hiring 25 FTEs to fill existing vacancies. No new FTE authority is required.

EXTERNAL/INTERNAL FACTORS:

The TVC Claims department provided equity adjustments to claims counselors in FY18 to increase salary parity for similar positions at the U.S. Department of Veterans Affairs. This action has improved retention in the department but has resulted in the inability to fill vacancies due to lack of funding.

Additionally, TVC procured an electronic claims management software utilizing \$78,360 of existing operational funds. This software will now allow claims counselors and Veteran County Service Officers access to their computer anywhere with an internet connection. This will rapidly decrease the time it takes to prepare and file a claim, improve how VCSOs track claims and eliminate unnecessary paperwork.

TVC represents 49.4% of all pending Texas claims and in the last fiscal year, TVC claims counselors filed 126,813 new monetary claims, 19,225 appeals, and managed a total caseload of 256,235 which resulted in Texas veterans and their families receiving over 3.7 billion in federal compensation.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME: **11:38:05AM**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computers and license renewal for the 25.5 FTEs.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

N/A

OUTPUTS:

N/A

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$51,000	\$5,100	\$5,100	\$5,100	\$5,100	\$71,400

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs are associated with the 25.5 FTEs salaries that the program cannot currently fill due to limited amount of funding. Other personnel cost, consumables, travel and other operating costs are also associated with the 25.5 FTEs.

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
TIME: **11:38:05AM**

Agency code: **403**

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$1,116,815	\$1,116,815	\$1,116,815

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 11:38:05AM

Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Woman Veterans Program		
	Item Priority: 2		
	IT Component: Yes		
	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	219,984	219,984
1002	OTHER PERSONNEL COSTS	1,100	1,100
2003	CONSUMABLE SUPPLIES	960	960
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	34,000	14,400
TOTAL, OBJECT OF EXPENSE		\$262,044	\$242,444
 METHOD OF FINANCING:			
1	General Revenue Fund	262,044	242,444
TOTAL, METHOD OF FINANCING		\$262,044	\$242,444
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

The Women Veterans Program aims to ensure equitable access to federal and state veterans' benefits and services for the 177,000 women veterans that live in Texas. Additionally, The Women Veterans Program serves to educate and inform women veterans of their benefits and services and advocate on their behalf. 4 FTEs will further this goal by connecting women veterans to federal, state, and local services within 4 different regions of the state. Each FTE will be responsible for:

- Acting as the district liaison between women veterans and the U.S. Department of Veterans Affairs (VA) to resolve access issues involving VA healthcare related services.
- Acting as the district liaison between TVC and agencies that provide services to women veterans.
- Working with TVC program staff and other state and federal agencies to coordinate referrals to services and programs that assist women veterans; and
- Executing state outreach campaigns in the district served.

EXTERNAL/INTERNAL FACTORS:

Texas has the largest women veteran population in the country with 177,000 women veterans and growing. Women veterans are the fastest growing segment of the veteran community. In 2015, about 2.1 million (or 11 percent) of the nation's nearly 22 million veterans were women. This number is projected to increase to 2.4 million by 2020. In contrast, the number of male veterans is projected to decrease from 20.1 million to 17.2 million by 2020. The Women Veterans Program was established as an initiative in 2011 and formally established in 2015 by HB 867. TVC has budgeted 1 FTE to the program using internal resources. In 2017, SB 805, further expanded the scope of responsibilities of the Women Veterans Program. No specific appropriations were made in the General Appropriation Act to implement HB 867, nor to support the expansion of duties outlined in SB 805.

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 11:38:05AM

Agency code: 403

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
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PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computers for 4 FTEs, General Revenue.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

N/A

OUTPUTS:

N/A

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

Will look at purchasing computers with any potential available funds within the agency.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	0.0	0.0	0.0	0.0	0.0

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
TIME: **11:38:05AM**

Agency code: **403**

Agency name:
Veterans Commission

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs are associated with 4 FTEs salaries, other personnel cost, consumables, travel and other operating costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$242,444	\$242,444	\$242,444

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 11:38:05AM

Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Veterans Entrepreneur Program Item Priority: 3 IT Component: Yes 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	294,000	294,000
1002	OTHER PERSONNEL COSTS	1,470	1,470
2003	CONSUMABLE SUPPLIES	600	600
2005	TRAVEL	22,800	22,800
2006	RENT - BUILDING	44,400	44,400
2009	OTHER OPERATING EXPENSE	74,200	19,200
TOTAL, OBJECT OF EXPENSE		\$437,470	\$382,470

METHOD OF FINANCING:

1	General Revenue Fund	437,470	382,470
TOTAL, METHOD OF FINANCING		\$437,470	\$382,470

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00	3.00
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DESCRIPTION / JUSTIFICATION:

The Veteran Entrepreneur Program (VEP) works with new and current veteran business owners throughout the state of Texas to identify gaps between their business needs or goals and available resources.

3 additional FTE's will further this goal by connecting veteran entrepreneurs to federal, state, and local resources within thriving metropolitan cities throughout Texas that are experiencing growth in veteran business ownership.

EXTERNAL/INTERNAL FACTORS:

Texas ranks as the second state in the United States with highest number of veteran-owned firms totaling approximately 213,590. Veteran-Owned firms in Texas assume a 9.1% share of all firms and generate approximately \$109B in sales receipt which is 3% of the state's overall sales receipt.

The Veteran Entrepreneur Program was formally established in the 83rd Legislative Session by Senate Bill 1467. In 2015, the 84th Legislature expanded VEP's responsibilities by employing regional coordinators in economically robust communities; however, funding was not provided to support the expansion of human resources in these areas and TVC is unable to fill these positions.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
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DATE: **8/10/2018**
 TIME: **11:38:05AM**

Agency code: **403**

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
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The 84th Legislature also passed Senate Bill 1049 which waived entity formation fees for new 100% veteran-owned businesses and provided an exemption from certain franchise fees. As of May 2018, approximately 4,300 veteran-owned businesses have newly formed in Texas since the inception of Senate Bill 1049.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computers for 5 FTEs, General Revenue.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

N/A

OUTPUTS:

N/A

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs are associated with 3 FTEs salaries, other personnel cost, consumables, travel, rent - building and other operating costs

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
TIME: **11:38:05AM**

Agency code: **403**

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$382,470	\$382,470	\$382,470

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME: **11:38:05AM**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Cybersecurity Capital Project Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-01 Central Administration		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	304,809	177,255
TOTAL, OBJECT OF EXPENSE		\$304,809	\$177,255

METHOD OF FINANCING:

1	General Revenue Fund	304,809	177,255
TOTAL, METHOD OF FINANCING		\$304,809	\$177,255

DESCRIPTION / JUSTIFICATION:

Through DIR's Manage Security Services, TVC seeks to procure Incident Response Preparedness and Endpoint Protection to include Security Incident and Event Management (SIEM). Incident Response Preparedness is a consulting service that assess, develops, trains, and tests both agency personnel and information resources for effective cybersecurity incident response. Endpoint Protection and SIEM are systems to monitor and report cybersecurity data from agency information resources for analysis by vendor provided trained analysts.

Results from TVC's Texas Cybersecurity Assessment Report (March 2017) requires additional funds for Managed Security Services to adequately implement essential recommendations of the cyber security assessment. Many recommendations related to governance and policy have been implemented. However, lack of full-time employees with specific technical expertise leave essential recommendations poorly implemented, if at all.

Purchasing this service will allow TVC to better assess, develop, train, and test both agency personnel and information resources for cybersecurity incident response.

EXTERNAL/INTERNAL FACTORS:

Delay in the implementation of essential recommendations of the Texas Cybersecurity Assessment Report increase the reputational risk of the agency. Loss of reputation negatively impacts the trust veterans place on the agency to effectively advocate on their behalf.

In addition, delay of implementation prolongs agency exposure to significant financial liability risk associated with the loss of veteran personally identifiable information and veteran personal health information.

PCLS TRACKING KEY:
 PCLS_86R_403_426939

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

To fund Managed Security Services to adequately implement essential recommendations of the agency's Texas Cybersecurity Assessment Report of March 2017.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME: **11:38:05AM**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

N/A

OUTPUTS:

N/A

TYPE OF PROJECT

Cyber Security

ALTERNATIVE ANALYSIS

Agency does not have an alternative solution due to size of cost for this project.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$304,809	\$177,255	\$177,255	\$177,255	\$177,255	\$1,191,084

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Managed Security Services

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$177,255	\$177,255	\$177,255

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
TIME: **11:38:05AM**

Agency code: **403**

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
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CONTRACT DESCRIPTION :

Contract through DIR to provide the security support. Please reference PCLS_86R_403_426939 in SPECTRIM.

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME: **11:38:05AM**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Claims		
Allocation to Strategy:	1-1-1 Claims Representation & Counseling to Veterans and their Families		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,071,000	1,071,000
1002	OTHER PERSONNEL COSTS	11,040	11,040
2003	CONSUMABLE SUPPLIES	7,650	7,650
2004	UTILITIES	2,400	2,400
2005	TRAVEL	7,025	7,025
2009	OTHER OPERATING EXPENSE	120,700	17,700
TOTAL, OBJECT OF EXPENSE		\$1,219,815	\$1,116,815
METHOD OF FINANCING:			
	1 General Revenue Fund	1,219,815	1,116,815
TOTAL, METHOD OF FINANCING		\$1,219,815	\$1,116,815
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Woman Veterans Program			
Allocation to Strategy: 1-1-4 Veterans Outreach			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	219,984	219,984
1002	OTHER PERSONNEL COSTS	1,100	1,100
2003	CONSUMABLE SUPPLIES	960	960
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	34,000	14,400
TOTAL, OBJECT OF EXPENSE		\$262,044	\$242,444
METHOD OF FINANCING:			
1 General Revenue Fund		262,044	242,444
TOTAL, METHOD OF FINANCING		\$262,044	\$242,444
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2020	Excp 2021
Item Name: Veterans Entrepreneur Program			
Allocation to Strategy: 1-1-5 Veteran Entrepreneur Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	294,000	294,000
1002	OTHER PERSONNEL COSTS	1,470	1,470
2003	CONSUMABLE SUPPLIES	600	600
2005	TRAVEL	22,800	22,800
2006	RENT - BUILDING	44,400	44,400
2009	OTHER OPERATING EXPENSE	74,200	19,200
TOTAL, OBJECT OF EXPENSE		\$437,470	\$382,470
METHOD OF FINANCING:			
1 General Revenue Fund		437,470	382,470
TOTAL, METHOD OF FINANCING		\$437,470	\$382,470
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME: **11:38:05AM**

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

Code	Description	Excp 2020	Excp 2021
Item Name: Cybersecurity Capital Project			
Allocation to Strategy: 4-1-1 Central Administration			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	304,809	177,255
TOTAL, OBJECT OF EXPENSE		\$304,809	\$177,255
METHOD OF FINANCING:			
1	General Revenue Fund	304,809	177,255
TOTAL, METHOD OF FINANCING		\$304,809	\$177,255
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
TIME: 11:38:05AM

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

Service Categories:

STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,071,000	1,071,000
1002 OTHER PERSONNEL COSTS	11,040	11,040
2003 CONSUMABLE SUPPLIES	7,650	7,650
2004 UTILITIES	2,400	2,400
2005 TRAVEL	7,025	7,025
2009 OTHER OPERATING EXPENSE	120,700	17,700
Total, Objects of Expense	\$1,219,815	\$1,116,815

METHOD OF FINANCING:

1 General Revenue Fund	1,219,815	1,116,815
Total, Method of Finance	\$1,219,815	\$1,116,815

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Claims

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
TIME: 11:38:05AM

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 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	219,984	219,984
1002 OTHER PERSONNEL COSTS	1,100	1,100
2003 CONSUMABLE SUPPLIES	960	960
2005 TRAVEL	6,000	6,000
2009 OTHER OPERATING EXPENSE	34,000	14,400
Total, Objects of Expense	\$262,044	\$242,444

METHOD OF FINANCING:

1 General Revenue Fund	262,044	242,444
Total, Method of Finance	\$262,044	\$242,444

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Woman Veterans Program

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
TIME: 11:38:05AM

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 2020	Exp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	294,000	294,000
1002 OTHER PERSONNEL COSTS	1,470	1,470
2003 CONSUMABLE SUPPLIES	600	600
2005 TRAVEL	22,800	22,800
2006 RENT - BUILDING	44,400	44,400
2009 OTHER OPERATING EXPENSE	74,200	19,200
Total, Objects of Expense	\$437,470	\$382,470

METHOD OF FINANCING:

1 General Revenue Fund	437,470	382,470
Total, Method of Finance	\$437,470	\$382,470

FULL-TIME EQUIVALENT POSITIONS (FTE): 3.0 3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Veterans Entrepreneur Program

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
TIME: 11:38:05AM

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 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

304,809

177,255

Total, Objects of Expense

\$304,809

\$177,255

METHOD OF FINANCING:

1 General Revenue Fund

304,809

177,255

Total, Method of Finance

\$304,809

\$177,255

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cybersecurity Capital Project

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME : **11:38:06AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

5005 Acquisition of Information Resource Technologies

3/3 eGrant Management System

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$187,616	\$0	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE		\$0	\$52,626	\$57,889	\$57,889	
Capital Subtotal OOE, Project				3	\$187,616	\$52,626	\$57,889	\$57,889
Subtotal OOE, Project				3	\$187,616	\$52,626	\$57,889	\$57,889

TYPE OF FINANCING

Capital

General	CA	368	Fund for Veterans' Assistance		\$187,616	\$52,626	\$57,889	\$57,889
Capital Subtotal TOF, Project				3	\$187,616	\$52,626	\$57,889	\$57,889
Subtotal TOF, Project				3	\$187,616	\$52,626	\$57,889	\$57,889

4/4 eCase Management System

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$96,360	\$0	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE		\$0	\$55,860	\$65,860	\$65,860	
Capital Subtotal OOE, Project				4	\$96,360	\$55,860	\$65,860	\$65,860
Subtotal OOE, Project				4	\$96,360	\$55,860	\$65,860	\$65,860

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund		\$96,360	\$55,860	\$65,860	\$65,860
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5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME : **11:38:06AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal TOF, Project	4	\$96,360	\$55,860	\$65,860	\$65,860
Subtotal TOF, Project	4	\$96,360	\$55,860	\$65,860	\$65,860
Capital Subtotal, Category	5005	\$283,976	\$108,486	\$123,749	\$123,749
Informational Subtotal, Category	5005				
Total, Category	5005	\$283,976	\$108,486	\$123,749	\$123,749

7000 Data Center Consolidation

1/1 Data Center Services

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$122,084	\$122,373	\$179,318	\$170,794
Capital Subtotal OOE, Project	1		\$122,084	\$122,373	\$179,318	\$170,794
Subtotal OOE, Project	1		\$122,084	\$122,373	\$179,318	\$170,794

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$122,084	\$122,373	\$179,318	\$170,794
Capital Subtotal TOF, Project	1		\$122,084	\$122,373	\$179,318	\$170,794
Subtotal TOF, Project	1		\$122,084	\$122,373	\$179,318	\$170,794
Capital Subtotal, Category	7000		\$122,084	\$122,373	\$179,318	\$170,794
Informational Subtotal, Category	7000					
Total, Category	7000		\$122,084	\$122,373	\$179,318	\$170,794

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME : **11:38:06AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

2/2 CAPPS Implementation

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES		\$138,234	\$123,469	\$0	\$0
General	1002	OTHER PERSONNEL COSTS		\$8,000	\$8,000	\$0	\$0
General	2001	PROFESSIONAL FEES AND SERVICES		\$50	\$65	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$850	\$1,500	\$0	\$0

Capital Subtotal OOE, Project	2			\$147,134	\$133,034	\$0	\$0
Subtotal OOE, Project	2			\$147,134	\$133,034	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$147,134	\$133,034	\$0	\$0
Capital Subtotal TOF, Project		2		\$147,134	\$133,034	\$0	\$0
Subtotal TOF, Project		2		\$147,134	\$133,034	\$0	\$0

Capital Subtotal, Category		8000		\$147,134	\$133,034	\$0	\$0
Informational Subtotal, Category		8000					
Total, Category		8000		\$147,134	\$133,034	\$0	\$0

9000 Cybersecurity

5/5 Managed Security Services

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME : **11:38:06AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2018	Bud 2019	BL 2020	BL 2021
Capital Subtotal OOE, Project	5		\$0	\$0	\$0	\$0
Subtotal OOE, Project	5		\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	5		\$0	\$0	\$0	\$0
<u>Informational</u>						
General CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project	5		\$0	\$0	\$0	\$0
Subtotal TOF, Project	5		\$0	\$0	\$0	\$0
Capital Subtotal, Category	9000		\$0	\$0	\$0	\$0
Informational Subtotal, Category	9000		\$0	\$0	\$0	\$0
Total, Category	9000		\$0	\$0	\$0	\$0
AGENCY TOTAL -CAPITAL			\$553,194	\$363,893	\$303,067	\$294,543
AGENCY TOTAL -INFORMATIONAL			\$0	\$0	\$0	\$0
AGENCY TOTAL			\$553,194	\$363,893	\$303,067	\$294,543

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME : **11:38:06AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$365,578	\$311,267	\$245,178	\$236,654
General	368	Fund for Veterans' Assistance	\$187,616	\$52,626	\$57,889	\$57,889

Total, Method of Financing-Capital

\$553,194

\$363,893

\$303,067

\$294,543

Informational

General	1	General Revenue Fund	\$0	\$0	\$0	\$0
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Total, Method of Financing-Informational

\$0

\$0

\$0

\$0

Total, Method of Financing

\$553,194

\$363,893

\$303,067

\$294,543

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$553,194	\$363,893	\$303,067	\$294,543
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Total, Type of Financing-Capital

\$553,194

\$363,893

\$303,067

\$294,543

Informational

General	CA	CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
---------	----	------------------------	-----	-----	-----	-----

Total, Type of Financing-Informational

\$0

\$0

\$0

\$0

Total, Type of Financing

\$553,194

\$363,893

\$303,067

\$294,543

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 11:38:06AM

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

PROJECT DESCRIPTION

General Information

Data Center Consolidation

PLCS Tracking Key

Number of Units / Average Unit Cost \$350,112

Estimated Completion Date Continuing

Additional Capital Expenditure Amounts Required

2022	2023
170,794	170,794

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Indefinite

Estimated/Actual Project Cost \$341,588

Length of Financing/ Lease Period n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	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: DIR Sponsored initiative

Project Location: Austin, TX

Beneficiaries: Texas State Government

Frequency of Use and External Factors Affecting Use:

Daily Usage

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 11:38:06AM

Agency Code:	403	Agency name:	Veterans Commission
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	2	Project Name:	CAPPS Implementation

PROJECT DESCRIPTION

General Information

Personnel Support for CAPPS HR PAYROLL Implementation

PLCS Tracking Key

Number of Units / Average Unit Cost	\$140,084
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	2 Years	
Estimated/Actual Project Cost	\$280,168	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	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: Personnel Coverage in deploying areas
Project Location: Austin, TX
Beneficiaries: Deploying Agencies and Comptroller Deployment Staff
Frequency of Use and External Factors Affecting Use:
 daily for two year term

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 11:38:06AM

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

PROJECT DESCRIPTION

General Information

Grant Management System for the Fund for Veteran's Assistance

PLCS Tracking Key

Number of Units / Average Unit Cost \$66,862

Estimated Completion Date Continuing

Additional Capital Expenditure Amounts Required

2022	2023
63,678	70,046

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Indefinite

Estimated/Actual Project Cost \$133,724

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	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: Provide effective means to manage growing State Funded Grants

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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 11:38:06AM

Agency Code:	403	Agency name:	Veterans Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	eCase Management System

PROJECT DESCRIPTION

General Information

Claims Case Management System

PLCS Tracking Key

Number of Units / Average Unit Cost \$70,971

Estimated Completion Date Continuing

Additional Capital Expenditure Amounts Required	2022	2023
	67,591	74,351

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Indefinite

Estimated/Actual Project Cost \$141,942

Length of Financing/ Lease Period M/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	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: Create Efficiencies for Record Keeping and Performance Measures

Project Location: Austin, TX

Beneficiaries: State Government

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 11:38:06AM

Agency Code:	403	Agency name:	Veterans Commission
Category Number:	9000	Category Name:	Cybersecurity
Project number:	5	Project Name:	Cybersecurity

PROJECT DESCRIPTION

General Information

Cybersecurity

PLCS Tracking Key PCLS_86R_403_426939

Number of Units / Average Unit Cost \$241,032

Estimated Completion Date Continuing

Additional Capital Expenditure Amounts Required	2022	2023
	177,255	177,255

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Indefinite

Estimated/Actual Project Cost \$354,510

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	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: DIR Initiative

Project Location: Austin, Tx

Beneficiaries: Texas State Government

Frequency of Use and External Factors Affecting Use:

Daily

403 Veterans Commission

Category Code / Category Name <i>Project Number / Name</i>	Excp 2020	Excp 2021
OOE / TOF / MOF CODE		
9000 Cybersecurity		
<u>5 Cybersecurity</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	304,809	177,255
Subtotal OOE, Project 5	304,809	177,255
Type of Financing		
CA 1 General Revenue Fund	304,809	177,255
Subtotal TOF, Project 5	304,809	177,255
Subtotal Category 9000	304,809	177,255
AGENCY TOTAL	304,809	177,255
METHOD OF FINANCING:		
1 General Revenue Fund	304,809	177,255
Total, Method of Financing	304,809	177,255
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	304,809	177,255
Total, Type of Financing	304,809	177,255

403 Veterans Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2020	Excp 2021
9000 Cybersecurity			
5	Cybersecurity		
4 1 1	CENTRAL ADMINISTRATION	304,809	177,255
	TOTAL, PROJECT	304,809	177,255
	TOTAL, ALL PROJECTS	304,809	177,255

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2018**
 Time: **11:38:06AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$32,507	23.7 %	0.0%	-23.7%	\$0	\$82,592	
26.0%	Other Services	26.0 %	4.0%	-22.0%	\$28,321	\$702,186	26.0 %	7.1%	-18.9%	\$46,750	\$662,071	
21.1%	Commodities	21.0 %	34.8%	13.8%	\$140,725	\$404,269	21.0 %	43.9%	22.9%	\$161,650	\$367,862	
	Total Expenditures		14.8%		\$169,046	\$1,138,962		18.7%		\$208,400	\$1,112,525	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded one of the three statewide procurement goals for 2016 and 2017.

Applicability:

The "Heavy Construction", "Building Construction", and "Special Trade" category was not applicable to the agency in either 2016 or 2017, since the agency did not have any strategies or programs related to construction expenditures.

Factors Affecting Attainment:

The "Professional Services" category goal was not met due to the only contract in this category for the agency was for Internal Audit Services and the vendor was not a HUB. The agency did contract a HUB for its Internal Audit services in 2018.

The "Other Services" category goal was not met due to one large contract in this category was more than the other contracts awarded to HUBs.

"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.

6.C. Federal Funds Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2018 11:38:07AM

		403 Veterans Commission				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
17.801.000	Disabled Vets OutreachPrg					
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES	5,998,834	6,034,518	6,034,518	7,389,152	7,389,152
	TOTAL, ALL STRATEGIES	\$5,998,834	\$6,034,518	\$6,034,518	\$7,389,152	\$7,389,152
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$5,998,834	\$6,034,518	\$6,034,518	\$7,389,152	\$7,389,152
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
17.804.000	Local Vets Empl Rep Prog					
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES	3,345,894	4,562,896	4,562,896	4,192,968	4,192,968
	TOTAL, ALL STRATEGIES	\$3,345,894	\$4,562,896	\$4,562,896	\$4,192,968	\$4,192,968
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,345,894	\$4,562,896	\$4,562,896	\$4,192,968	\$4,192,968
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
64.035.000	Veterans Transportation Program					
2 - 1 - 1	GENERAL ASSISTANCE GRANTS	73,222	30,000	0	0	0
	TOTAL, ALL STRATEGIES	\$73,222	\$30,000	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$73,222	\$30,000	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
64.124.000	All Vol Force Educ Assist					
1 - 1 - 3	VETERANS EDUCATION	761,770	958,640	958,640	958,640	958,640
	TOTAL, ALL STRATEGIES	\$761,770	\$958,640	\$958,640	\$958,640	\$958,640
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$761,770	\$958,640	\$958,640	\$958,640	\$958,640
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	403 Veterans Commission Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
17.801.000	Disabled Vets OutreachPrg	5,998,834	6,034,518	6,034,518	7,389,152	7,389,152
17.804.000	Local Vets Empl Rep Prog	3,345,894	4,562,896	4,562,896	4,192,968	4,192,968
64.035.000	Veterans Transportation Program	73,222	30,000	0	0	0
64.124.000	All Vol Force Educ Assist	761,770	958,640	958,640	958,640	958,640
TOTAL, ALL STRATEGIES		\$10,179,720	\$11,586,054	\$11,556,054	\$12,540,760	\$12,540,760
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		<u>\$10,179,720</u>	<u>\$11,586,054</u>	<u>\$11,556,054</u>	<u>\$12,540,760</u>	<u>\$12,540,760</u>
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.D. Federal Funds Tracking Schedule

DATE: 8/10/2018

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 11:38:07AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 17.801.000 Disabled Vets OutreachPrg										
2014	\$6,332,559	\$1,225,390	\$0	\$0	\$0	\$0	\$0	\$0	\$1,225,390	\$5,107,169
2015	\$7,632,757	\$6,101,339	\$1,531,418	\$0	\$0	\$0	\$0	\$0	\$7,632,757	\$0
2016	\$7,740,395	\$0	\$6,759,607	\$980,788	\$0	\$0	\$0	\$0	\$7,740,395	\$0
2017	\$8,140,615	\$0	\$0	\$6,924,216	\$1,216,399	\$0	\$0	\$0	\$8,140,615	\$0
2018	\$8,576,043	\$0	\$0	\$0	\$6,171,331	\$2,404,712	\$0	\$0	\$8,576,043	\$0
2019	\$8,728,971	\$0	\$0	\$0	\$0	\$5,011,006	\$3,717,965	\$0	\$8,728,971	\$0
2020	\$8,728,971	\$0	\$0	\$0	\$0	\$0	\$5,052,387	\$3,676,584	\$8,728,971	\$0
2021	\$8,728,971	\$0	\$0	\$0	\$0	\$0	\$0	\$5,093,768	\$5,093,768	\$3,635,203
Total	\$64,609,282	\$7,326,729	\$8,291,025	\$7,905,004	\$7,387,730	\$7,415,718	\$8,770,352	\$8,770,352	\$55,866,910	\$8,742,372
Empl. Benefit Payment										
		\$1,702,351	\$1,952,977	\$1,906,170	\$1,353,212	\$1,381,200	\$1,381,200	\$1,381,200	\$11,058,310	

6.D. Federal Funds Tracking Schedule

DATE: 8/10/2018

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 11:38:07AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 17.804.000 Local Vets Empl Rep Prog										
2014	\$5,157,231	\$979,762	\$0	\$0	\$0	\$0	\$0	\$0	\$979,762	\$4,177,469
2015	\$4,732,707	\$3,357,347	\$1,375,360	\$0	\$0	\$0	\$0	\$0	\$4,732,707	\$0
2016	\$4,838,039	\$0	\$3,061,149	\$1,776,890	\$0	\$0	\$0	\$0	\$4,838,039	\$0
2017	\$4,502,807	\$0	\$0	\$2,457,603	\$2,045,204	\$0	\$0	\$0	\$4,502,807	\$0
2018	\$4,627,268	\$0	\$0	\$0	\$3,124,706	\$1,502,562	\$0	\$0	\$4,627,268	\$0
2019	\$4,889,100	\$0	\$0	\$0	\$0	\$3,756,034	\$1,133,066	\$0	\$4,889,100	\$0
2020	\$4,889,100	\$0	\$0	\$0	\$0	\$0	\$3,755,602	\$1,133,498	\$4,889,100	\$0
2021	\$4,889,100	\$0	\$0	\$0	\$0	\$0	\$0	\$3,755,170	\$3,755,170	\$1,133,930
Total	\$38,525,352	\$4,337,109	\$4,436,509	\$4,234,493	\$5,169,910	\$5,258,596	\$4,888,668	\$4,888,668	\$33,213,953	\$5,311,399
Empl. Benefit Payment										
		\$907,961	\$904,172	\$888,599	\$607,014	\$945,478	\$945,478	\$945,478	\$6,144,180	

6.D. Federal Funds Tracking Schedule

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME : 11:38:07AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 64.035.000 Veterans Transportation Program										
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$1,081,007	\$0	\$305,998	\$0	\$0	\$0	\$0	\$0	\$305,998	\$775,009
2016	\$70,000	\$0	\$13,377	\$56,623	\$0	\$0	\$0	\$0	\$70,000	\$0
2017	\$30,000	\$0	\$0	\$16,599	\$13,401	\$0	\$0	\$0	\$30,000	\$0
2018	\$30,000	\$0	\$0	\$0	\$16,599	\$0	\$0	\$0	\$16,599	\$13,401
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,211,007	\$0	\$319,375	\$73,222	\$30,000	\$0	\$0	\$0	\$422,597	\$788,410
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME : 11:38:07AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 64.124.000 All Vol Force Educ Assist										
2014	\$1,026,664	\$94,382	\$0	\$0	\$0	\$0	\$0	\$0	\$94,382	\$932,282
2015	\$1,054,989	\$967,855	\$87,134	\$0	\$0	\$0	\$0	\$0	\$1,054,989	\$0
2016	\$1,061,333	\$0	\$985,360	\$75,973	\$0	\$0	\$0	\$0	\$1,061,333	\$0
2017	\$1,090,376	\$0	\$0	\$879,008	\$211,368	\$0	\$0	\$0	\$1,090,376	\$0
2018	\$1,349,559	\$0	\$0	\$0	\$995,303	\$354,256	\$0	\$0	\$1,349,559	\$0
2019	\$1,349,559	\$0	\$0	\$0	\$0	\$852,415	\$497,144	\$0	\$1,349,559	\$0
2020	\$1,349,559	\$0	\$0	\$0	\$0	\$0	\$709,527	\$640,032	\$1,349,559	\$0
2021	\$1,349,559	\$0	\$0	\$0	\$0	\$0	\$0	\$566,639	\$566,639	\$782,920
Total	\$9,631,598	\$1,062,237	\$1,072,494	\$954,981	\$1,206,671	\$1,206,671	\$1,206,671	\$1,206,671	\$7,916,396	\$1,715,202
Empl. Benefit Payment										
		\$199,334	\$212,729	\$193,211	\$248,031	\$248,031	\$248,031	\$248,031	\$1,597,398	

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
368 Fund for Veterans' Assistance					
Beginning Balance (Unencumbered):	\$8,204,627	\$10,588,934	\$7,757,343	\$15,143,180	\$13,430,017
Estimated Revenue:					
3740 Grants/Donations	18,435,659	21,221,077	22,188,000	17,588,000	17,588,000
3851 Interest on St Deposits & Treas Inv	298,617	469,697	450,000	450,000	450,000
Subtotal: Actual/Estimated Revenue	18,734,276	21,690,774	22,638,000	18,038,000	18,038,000
Total Available	\$26,938,903	\$32,279,708	\$30,395,343	\$33,181,180	\$31,468,017
DEDUCTIONS:					
Expended/Budgeted Requested	(16,117,254)	(24,318,894)	(15,041,163)	(19,540,163)	(19,540,163)
Employee Benefits	(218,697)	(193,000)	(200,000)	(200,000)	(200,000)
Unemployment Insurance	(2,900)	0	0	0	0
State Office of Risk Management	(2,048)	(1,435)	(1,500)	(1,500)	(1,500)
Statewide Cost Allocation Costs	(9,070)	(9,036)	(9,500)	(9,500)	(9,500)
Total, Deductions	\$(16,349,969)	\$(24,522,365)	\$(15,252,163)	\$(19,751,163)	\$(19,751,163)
Ending Fund/Account Balance	\$10,588,934	\$7,757,343	\$15,143,180	\$13,430,017	\$11,716,854

REVENUE ASSUMPTIONS:

Based on historical Lottery ticket revenues, Department of Motor Vehicle donations, Department of Public Safety donations, interest earned on deposits and miscellaneous donations.

CONTACT PERSON:

Michelle Nall

6.E. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	5,472	6,000	6,000	6,000	6,000
Subtotal: Actual/Estimated Revenue	5,472	6,000	6,000	6,000	6,000
Total Available	\$5,472	\$6,000	\$6,000	\$6,000	\$6,000
DEDUCTIONS:					
Total Deductions	(5,472)	(6,000)	(6,000)	(6,000)	(6,000)
Total, Deductions	\$(5,472)	\$(6,000)	\$(6,000)	\$(6,000)	\$(6,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Based on historical revenues from the Department of Motor Vehicle for the Air Force Association of Texas and the American Legion License Plates.

CONTACT PERSON:

Michelle Nall

6.E. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	1,022,648	1,058,085	1,110,194	1,110,193	1,110,192
Subtotal: Actual/Estimated Revenue	1,022,648	1,058,085	1,110,194	1,110,193	1,110,192
Total Available	\$1,022,648	\$1,058,085	\$1,110,194	\$1,110,193	\$1,110,192
DEDUCTIONS:					
Total Deductions	(1,022,648)	(1,058,085)	(1,110,194)	(1,110,193)	(1,110,192)
Total, Deductions	\$(1,022,648)	\$(1,058,085)	\$(1,110,194)	\$(1,110,193)	\$(1,110,192)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Per APS 023 Earned Federal Funds and Indirect Cost Reimbursement to the General Revenue Fund.

CONTACT PERSON:

Michelle Nall

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

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
 Time: 11:38:09AM

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

VETERANS COMMUNICATION ADVISORY COMMITTEE

Statutory Authorization: Tx Govt Code, Ch 434, Sect. 434.0101
 Number of Members: 9
 Committee Status: New
 Date Created: 08/01/2008
 Date to Be Abolished:
 Strategy (Strategies): 1-1-4 VETERANS OUTREACH

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Personnel	\$0	\$245	\$250	\$255	\$260
Other Operating Cost	0	4	4	4	4
Committee Members Travel	0	1,000	1,020	1,040	1,061
Total, Committee Expenditures	\$0	\$1,249	\$1,274	\$1,299	\$1,325
Method of Financing					
General Revenue Fund	\$0	\$1,249	\$1,274	\$1,299	\$1,325
Total, Method of Financing	\$0	\$1,249	\$1,274	\$1,299	\$1,325
Meetings Per Fiscal Year	4	4	4	4	4

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:38:09AM

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

Description and Justification for Continuation/Consequences of Abolishing

Develop recommendations to improve communications with veterans, their families, and the general public regarding the services provided by the Texas Veterans Commission and information on benefits and assistance available to veterans from federal, state, and private entities.

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

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
 Time: 11:38:09AM

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: New
 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 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Personnel	\$0	\$12,269	\$12,514	\$12,765	\$13,020
Other Operating Costs	0	170	173	176	180
Committee Members Travel	0	3,000	3,060	3,121	3,184
Total, Committee Expenditures	\$0	\$15,439	\$15,747	\$16,062	\$16,384
Method of Financing					
General Revenue Fund	\$0	\$15,439	\$15,747	\$16,062	\$16,384
Total, Method of Financing	\$0	\$15,439	\$15,747	\$16,062	\$16,384
Meetings Per Fiscal Year	4	4	4	4	4

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:38:09AM

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

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
 Time: 11:38:09AM

Agency Code: 403 Agency: Veterans Commission

VETERANS EMPLOYMENT AND TRAINING ADVISORY COMMITTEE

Statutory Authorization: Tx Govt Code, Ch 434, Sect. 434.0101
 Number of Members: 9
 Committee Status: New
 Date Created: 08/01/2008
 Date to Be Abolished:
 Strategy (Strategies): 1-1-2 VETERANS EMPLOYMENT SERVICES

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Personnel	\$0	\$408	\$417	\$425	\$433
Other Operating Cost	0	7	7	7	7
Committee Member's Travel	0	1,900	1,938	1,977	2,016
Total, Committee Expenditures	\$0	\$2,315	\$2,362	\$2,409	\$2,456
Method of Financing					
General Revenue Fund	\$0	\$2,315	\$2,362	\$2,409	\$2,456
Total, Method of Financing	\$0	\$2,315	\$2,362	\$2,409	\$2,456
Meetings Per Fiscal Year	4	4	4	4	4

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

Description and Justification for Continuation/Consequences of Abolishing

To seek the input of employers to better assist veterans in gaining successful employment and/or training

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

Date: **8/10/2018**

Time: **11:38:10AM**

86th 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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:38:10AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Staff Reduction - Claims

Category: Programs - Service Reductions (Contracted)

Item Comment: Reduction of 15.5 FTE positions. The reduction of 15.5 Claims Counselors currently providing claims representation and counseling services to Veterans and their families result in 34,937 fewer claims filed with the VA for Veterans benefits over the biennium. These reductions will negatively impact monetary payments to Texas Veterans and their families by \$322 million over the biennium. The total loss in sales tax revenue to the state because of these reductions will be approximately \$26.57 million.

Strategy: 1-1-1 Claims Representation & Counseling to Veterans and their Families

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$666,957	\$666,956	\$1,333,913
General Revenue Funds Total	\$0	\$0	\$0	\$666,957	\$666,956	\$1,333,913
Item Total	\$0	\$0	\$0	\$666,957	\$666,956	\$1,333,913

FTE Reductions (From FY 2020 and FY 2021 Base Request) 15.5 15.5

2 Staff Reduction - Veteran Employment Services

Category: Programs - Service Reductions (Other)

Item Comment: A 10% reduction will drastically effect travel funding for community outreach and training session for the FEAC Counselors. Veteran Employment Services has two (2) FTEs that provide services to families in the San Antonio and Killeen areas, reducing the ability to travel and conduct workshops to that targeted group would inhibit the success of the staff. Both areas have a high population of Uniformed Service Members and families.

Strategy: 1-1-2 Veterans Employment Services

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:38:10AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$12,866	\$12,866	\$25,732			
General Revenue Funds Total	\$0	\$0	\$0	\$12,866	\$12,866	\$25,732			
Item Total	\$0	\$0	\$0	\$12,866	\$12,866	\$25,732			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Staff Reduction - Veteran Education Program

Category: Programs - Service Reductions (Contracted)

Item Comment: The proposed reduction of \$133,366.19 over the FY 2020-21 biennium, \$66,683.10 per year, would be accommodated by the elimination of the \$3,000 per year contribution to Communications salaries and the eliminating of 1 FTE, home-office in El Paso. Impact: The elimination of the contribution to Communications would have NO impact on Veterans Education's ability to execute its federal or state functions. The elimination of the 1.0 FTE in the El Paso area would reduce the oversight and training capability of the Texas State Approving Agency (SAA) for schools and OJT/Apprenticeships providing GI Bill benefits to veterans and their families in the El Paso and west Texas area.

Strategy: 1-1-3 Veterans Education

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$66,683	\$66,683	\$133,366			
General Revenue Funds Total	\$0	\$0	\$0	\$66,683	\$66,683	\$133,366			
Item Total	\$0	\$0	\$0	\$66,683	\$66,683	\$133,366			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:38:10AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			

4 Staff Reduction - Outreach

Category: Administrative - FTEs / Layoffs

Item Comment: The reduction of one FTE would eliminate the Veterans Outreach Liaison position. The elimination of this position would have an extremely adverse impact on the Communications and Veteran Outreach department and its mission. An FTE reduction would decrease the number of community engagements, which in turn will have a negative impact on strategic veteran partnerships, veteran awareness, and the volume of benefits and services returned to veterans, their family members, and survivors. This reduction will impede the Texas Veterans Commission's ability to educate veterans on the benefits and services they have earned; and, in turn, will negatively affect the state's economy.

Strategy: 1-1-4 Veterans Outreach

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$63,632	\$63,632	\$127,264
General Revenue Funds Total	\$0	\$0	\$0	\$63,632	\$63,632	\$127,264
Item Total	\$0	\$0	\$0	\$63,632	\$63,632	\$127,264

FTE Reductions (From FY 2020 and FY 2021 Base Request) **1.0** **1.0**

5 Staff Reduction - Veteran Entrepreneur Program

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:38:10AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Veteran Entrepreneur Program is already borrowing appropriations from another agency's strategy in order to pilot program expansion to economically robust communities beginning with the Dallas/Fort Worth regions by employing a Veteran Entrepreneur Consultant to serve north Texas territories per the direction of Senate Bill 660. The reduction of one-half (.5) of a Veteran Business Consultants position would impede on the Veteran Entrepreneur Program's ability to expand into economically robust cities in accordance with its legislative mandate. The reduction of one-half (.5) business consultant would reduce the efforts dedicated to the implementation of the Veteran Entrepreneur Program by 25%, severely impacting its implementation, leaving two and one-half (2.5) consultants to provide entrepreneurial consultation, including the delivery of entrepreneur throughout the state and facilitation of veteran entrepreneurship training to veterans and their families throughout the state of Texas.

Strategy: 1-1-5 Veteran Entrepreneur Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$18,451	\$18,451	\$36,902			
General Revenue Funds Total	\$0	\$0	\$0	\$18,451	\$18,451	\$36,902			
Item Total	\$0	\$0	\$0	\$18,451	\$18,451	\$36,902			

FTE Reductions (From FY 2020 and FY 2021 Base Request) **0.5** **0.5**

6 Staff Reduction - Healthcare Advocacy Program

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The reduction in funding available for the H4TXH grant program would equate to 6 to 12 veteran's home modifications projects that could not be completed each year. Alternatively, the funding reduction could result in a rise in the veterans homeless population as the funding used for homeless prevention in the form of financial assistance for utilities, rent or mortgage payments would not be available. The loss could result in loss of services and possible evictions or foreclosures for veterans and their families.

Strategy: 1-1-6 Health Care Advocacy Program

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:38:10AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$79,835	\$79,835	\$159,670			
General Revenue Funds Total	\$0	\$0	\$0	\$79,835	\$79,835	\$159,670			
Item Total	\$0	\$0	\$0	\$79,835	\$79,835	\$159,670			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.0	2.0			

7 Grant Reduction - HOUSING4TEXASHEROES Program

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The reduction in funding available for the H4TXH grant program would equate to 6 to 12 veteran's home modifications projects that could not be completed each year. Alternatively, the funding reduction could result in a rise in the veterans homeless population as the funding used for homeless prevention in the form of financial assistance for utilities, rent or mortgage payments would not be available. The loss could result in loss of services and possible evictions or foreclosures for veterans and their families.

Strategy: 2-1-2 Housing for Texas Heroes Grants

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000			
General Revenue Funds Total	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000			
Item Total	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:38:10AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

8 Grant Reduction - Veteran Treatment Courts Program

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The reduction in funding for Veteran Treatment Courts could result in fewer veteran offenders being diverted from the regular court system and a possible increase in the incarcerated veteran population. All rehabilitative benefits to the veterans as they try to rebuild their lives would then be lost. The anticipated reduction could result in loss of funding for 50% of the 11 Veteran Treatment Court programs that currently receive FVA grants.

Strategy: 2-1-3 Veterans Treatment Courts

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000			
General Revenue Funds Total	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000			
Item Total	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

9 Staff Reduction - Hazlewood Administration

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Impact: Reduction of one Hazlewood FTE would reduce the customer service available to both schools and veterans and their families involved with the Hazlewood program.

Strategy: 3-1-2 Hazlewood Administration

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:38:10AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$39,060	\$39,060	\$78,120			
General Revenue Funds Total	\$0	\$0	\$0	\$39,060	\$39,060	\$78,120			
Item Total	\$0	\$0	\$0	\$39,060	\$39,060	\$78,120			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			
10 Staff Reduction - Central Administration									
Category: Administrative - FTEs / Layoffs									
Item Comment: The reduction of three and one-half FTE Administrative positions would have a great disproportionate impact on the agency because it would not only reduce the amount of support for the agency to federally-funded programs but will also result in a loss of approximately \$94,617.78 (\$189,235.56 biennial) in Federal funds to the agency.									
Strategy: 4-1-1 Central Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$946,178	\$94,618	\$1,040,796	\$162,080	\$162,080	\$324,160			
General Revenue Funds Total	\$946,178	\$94,618	\$1,040,796	\$162,080	\$162,080	\$324,160			
Item Total	\$946,178	\$94,618	\$1,040,796	\$162,080	\$162,080	\$324,160			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					3.5	3.5			
AGENCY TOTALS									
General Revenue Total	\$946,178	\$94,618	\$1,040,796	\$1,334,564	\$1,334,563	\$2,669,127			\$2,669,127
Agency Grand Total	\$946,178	\$94,618	\$1,040,796	\$1,334,564	\$1,334,563	\$2,669,127			\$2,669,127

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:38:10AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				24.5	24.5					
Article Total				\$1,334,564	\$1,334,563	\$2,669,127				
Statewide Total				\$1,334,564	\$1,334,563	\$2,669,127				

6.J. Summary of Behavioral Health Funding

Agency Code: 403		Agency: Texas Veterans Commission					Prepared by: Michelle Nail			
Date: August 2018										
#	Program Name	Service Type	Summary Description	Fund Type	2018-19 Base	2020-21 Total Request	*Biennial Difference	Percentage Change	2020-21 Requested for Mental Health Services	2020-21 Requested for Substance Abuse Services
1	Veteran Mental Health Program	Intervention & Treatment Services	Veteran Mental Health Program provides training to coordinators and peers who connect veterans and their families to resources for them to address their military trauma issues(Military Veteran Peer Network); trains community-based therapists, community-based organizations and faith-based organizations and coordinates services for justice involved veterans.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	767,137	180,060	(587,077)	-76.5%	-	-
				Other	-	-	-		-	-
				Subtotal	767,137	180,060	(587,077)	-76.5%	-	-
2	Veterans Mental Health Grants	Intervention & Treatment Services	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	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	9,440,000	9,440,000	-	0.0%	-	-
				Subtotal	9,440,000	9,440,000	-	0.0%	-	-
3	Veteran Mental Health Program	Staff	Veteran Mental Health Program provides training to coordinators and peers who connect veterans and their families to resources for them to address their military trauma issues(Military Veteran Peer Network); trains community-based therapists, community-based organizations and faith-based organizations and coordinates services for justice involved veterans.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	1,670,863	1,657,940	(12,923)	-0.8%	-	-
				Other	-	-	-		-	-
				Subtotal	1,670,863	1,657,940	(12,923)	-0.8%	-	-
4	Veteran Mental Health Program	Education & Training	Veteran Mental Health Program provides training to coordinators and peers who connect veterans and their families to resources for them to address their military trauma issues(Military Veteran Peer Network); trains community-based therapists, community-based organizations and faith-based organizations and coordinates services for justice involved veterans.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	300,000	300,000	-	0.0%	-	-
				Other	-	-	-		-	-
				Subtotal	300,000	300,000	-	0.0%	-	-
Total					12,178,000	11,578,000	(600,000)	-4.9%	-	-

*reduction in grant from HHSC

