

**City of Jacksonville**  
**Military Affairs, Veterans & Disabled Services Department**

**FY14 DEPARTMENT BUDGET OVERVIEW**

Director, Vic Guillory  
Director, MAVDS Department

August 23, 2013



## ***Military Affairs, Veterans & Disabled Services Department*** ***GUIDING PRINCIPLES***

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- Advocate for the expansion of military infrastructure, personnel, and jobs in Jacksonville and throughout NE Florida.
- Deliver a full range of compassionate, competent, and timely services to Veterans, their eligible family members, and to their caregivers.
- Serve the Disabled community and make Jacksonville a national leader in ADA compliance.

**The following three slides provide metrics on how we (the City of Jacksonville) are doing**

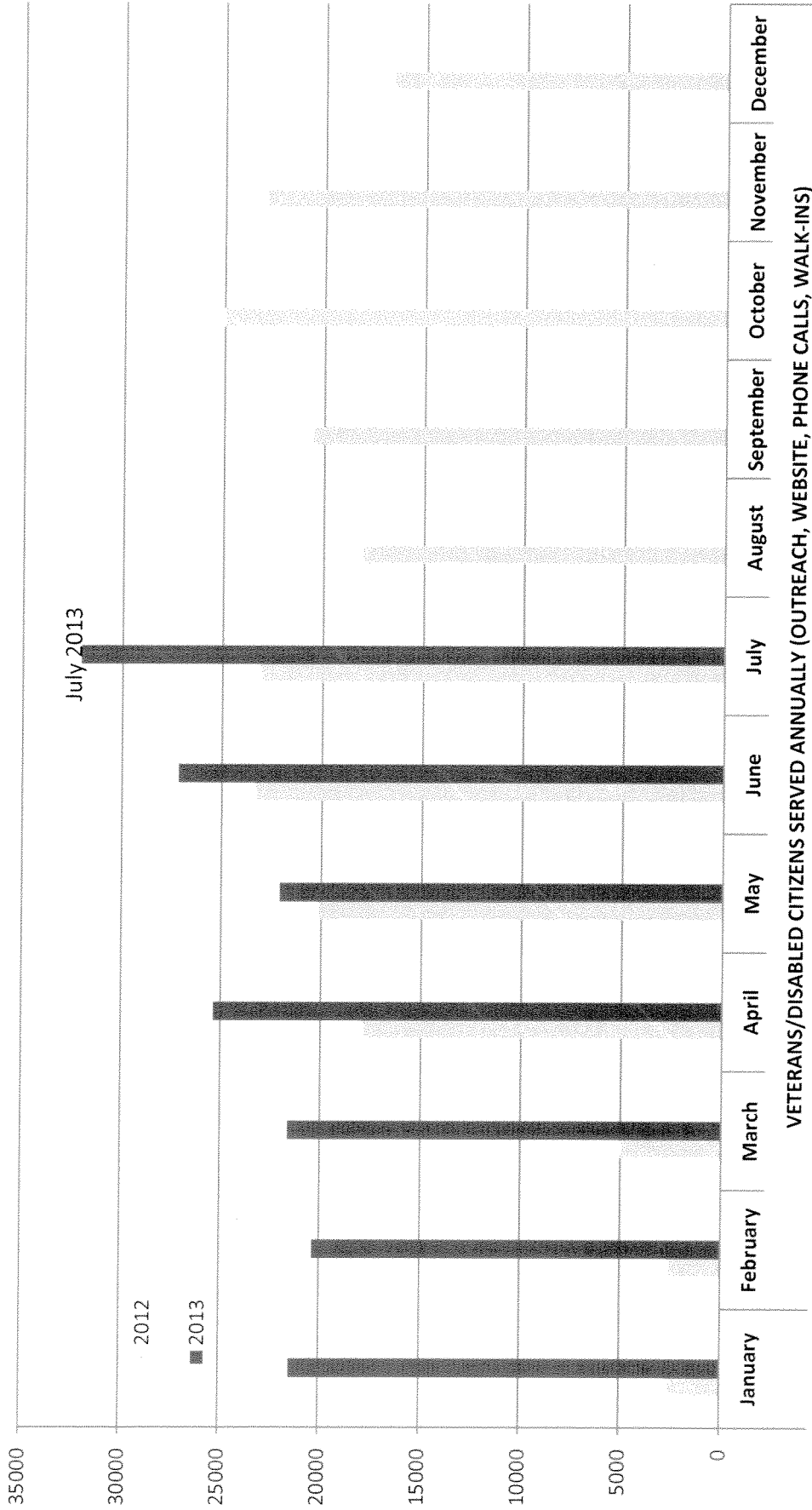
| FLORIDA VETERAN POPULATION AND EXPENDITURES 2012 |                    |                   |
|--|--------------------|-------------------|
| County/ Congressional District                   | Veteran Population | Total Expenditure |
| DUVAL  | 97,038             | \$426,435         |
| HILLSBOROUGH                                     | 94,208             | \$811,040         |
| PINELLAS   | 89,679             | \$893,388         |
| BROWARD  | 88,171             | \$449,902         |
| PALM BEACH                                       | 80,943             | \$485,832         |
| ORANGE   | 68,945             | \$432,858         |
| BREVARD  | 66,291             | \$365,637         |
| MIAMI-DADE                                       | 63,517             | \$488,576         |
| LEE  | 55,153             | \$230,689         |
| VOLUSIA  | 54,470             | \$285,151         |
| POLK   | 54,295             | \$261,227         |
| PASCO  | 51,126             | \$306,870         |
| MARION   | 45,806             | \$214,215         |
| ESCAMBIA   | 40,899             | \$218,510         |
| SARASOTA   | 39,237             | \$154,488         |
| LAKE   | 32,674             | \$156,397         |
| OKALOOSA   | 31,890             | \$180,380         |
| SEMINOLE   | 31,031             | \$156,418         |
| MANATEE  | 30,728             | \$134,414         |
| CLAY   | 27,955             | \$139,300         |
| COLLIER  | 27,870             | \$75,810          |
| CITRUS   | 25,730             | \$102,916         |
| SAINT LUCIE                                      | 23,133             | \$132,707         |
| SANTA ROSA                                       | 22,440             | \$122,444         |
| BAY  | 22,162             | \$119,086         |
| HERNANDO   | 21,700             | \$124,968         |
| SAINT JOHNS                                      | 20,193             | \$70,302          |
| CHARLOTTE  | 19,712             | \$94,667          |
| LEON   | 18,603             | \$76,233          |
| ALACHUA  | 17,499             | \$186,016         |

**FACTS**

- Duval County has the largest Veteran population in Florida (97,038) and is projected to remain #1 in population through the year 2030.
- Although Duval has the largest Vet population, **we lag far behind other counties** (\$426K vs. \$800K) in the area of Vet access to earned benefits. There is **more outreach to be done**.
- 1 in 4 Duval County residents has a direct link with the military and/or veteran community.
- CoJ Dept of Military Affairs averages more than 20,000 contacts with our Veterans on a monthly basis, and growing.

VETERANS/DISABLED CITIZENS SERVED ANNUALLY (OUTREACH, WEBSITE, PHONE CALLS, WALK-INS)

| January | February | March | April | May   | June  | July  | August | September | October | November | December |
|---------|----------|-------|-------|-------|-------|-------|--------|-----------|---------|----------|----------|
| 2711    | 2635     | 5064  | 17963 | 20192 | 23349 | 23139 | 18134  | 20621     | 25156   | 22985    | 16749    |
| 21479   | 20363    | 21593 | 25359 | 22079 | 27158 | 32075 |        |           |         |          |          |



VETERANS/DISABLED CITIZENS SERVED ANNUALLY (OUTREACH, WEBSITE, PHONE CALLS, WALK-INS)

Dept of MAVDS GRANT LIST

| Grant   | Amount                            | COJ Cash Match                          | Applicant                             | Status  | Timing                            | Purpose   | Mayor's Priority                        | Target Population                 |
|---|-----------------------------------|---|---------------------------------------|---|-----------------------------------|---|---|-----------------------------------|
| Name/Grantor Name   | Actual/anticipated funding amount | Cash match only (in-kind not reflected) | City Agency/Contact Person email      | Anticipated, Pending, Active, or Continuation | Start Date/End Date               | Brief Description   | Military/Veterans                       | Homeless, Elderly, Disabled, etc. |
| Homeless Veterans Reintegration Project/US DOL                                | \$218,260                         | \$30,000                                | Harrison Conyers<br>hconyers @coj.net | Active  | 7/1/2012-3/31/2014                | Job training, case management, housing and social supports for homeless Veterans  | Military/Veterans                       | Homeless                          |
| Homeless Veterans Reintegration Project/US DOL                                | \$218,260                         | \$30,000                                | Harrison Conyers<br>hconyers @coj.net | Active  | 7/1/2013-3/31/2115                | Job training, case management, housing and social supports for homeless Veterans  | Military/Veterans                       | Homeless                          |
| Explosive Ordnance Disposal Bunker/Florida Defense Support Task Force (FDSTF) | \$250,000                         | 0                                       | Harrison Conyers<br>hconyers @coj.net | Active  | 5/1/2013-5/1/2014                 | Construction of Explosive Ordnance Facility at Ft Air National Guard 125th Air Wing Base  | Military/Veterans                       | Military                          |
| National Maritime Research Center/FDSTF                                       | \$200,000                         | 0                                       | Harrison Conyers<br>hconyers @coj.net | Active  | 5/1/2013-5/1/2014                 | Advocacy effort to secure a Federally Financed R & D Center linked to NS Mayport Underwater Training Range  | Military/Veterans and Econ. Development | Military                          |
| Jacksonville Veterans Resource and Reintegration Center                       | \$150,000                         |   | Harrison Conyers<br>hconyers @coj.net | on August 12 MBRC agenda                      |                                   | Career transition, emergency financial assistance and enhanced social services for transitioning military and Veterans. Partnership and support for Veterans serving not-for profits. | Military/Veterans and Econ. Development | Military                          |
| Defense Reinvestment Grant/Enterprise FL                                      | \$95,000                          | 0                                       | Harrison Conyers<br>hconyers @coj.net | Active  | 3/1/2013-2/28/2014                | Federal advocacy for military mission base and mission growth   | Military/Veterans and Econ. Development | Military                          |
| Defense Infrastructure Grant/Enterprise FL                                    | \$200,000                         | 0                                       | Harrison Conyers<br>hconyers @coj.net | Active  | 7/30/2012-expenditure of grant    | Encroachment Protection around Outlying Field Whitehouse  | Military/Veterans                       | Military                          |
| Defense Infrastructure Grant/Enterprise FL                                    | \$200,000                         | 0                                       | Harrison Conyers<br>hconyers @coj.net | Active  | 4/1/2013-expenditure of the grant | Encroachment Protection around Outlying Field Whitehouse  | Military/Veterans                       | Military                          |
| Defense Infrastructure Grant/Enterprise FL                                    | \$200,000                         | 0                                       | Harrison Conyers<br>hconyers @coj.net | Anticipated                                   | 1/1/2014-expenditure of the grant | Encroachment Protection around Outlying Field Whitehouse  | Military/Veterans                       | Military                          |

Dept of MAVDS GRANT LIST

|   |                    |   |                                       |             |                     |   |                   |          |
|---|--------------------|---|---------------------------------------|-------------|---------------------|---|-------------------|----------|
| Defense Reinvestment Grant/Enterprise FL    | \$100,000          | 0 | Harrison Conyers<br>hconyers @coj.net | Anticipated | 1/1/2014-12/31/2014 | Federal advocacy for military mission base and mission growth   | Military/Veterans | Military |
| Encroachment Protection for Mayport Village | \$250,000          | 0 | Harrison Conyers<br>hconyers @coj.net | Anticipated | 1/1/2014-12/31/2014 | Encroachment Protection on a specific parcel in Mayport Village | Military/Veterans | Military |
| <b>TOTAL (2/19/13)</b>                      | <b>\$2,081,520</b> |   |                                       |             |                     |   |                   |          |



## *Military Affairs, Veterans & Disabled Services Department* **FY13 Department Budget Review**

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FY 2013 BUDGET AUTHORIZED: \$ 1,388,687

- ✓ Small increase from FY12 Budget (\$270,308 increase)
- ✓ Increased primarily focused on employee additions
- ✓ Assessment made of all aspects of department
  - ✓ Re-organized staff to place greater emphasis on greater Veterans Outreach and Services, Grant Applications and Management, and support to Citizens with Disabilities.
  - ✓ Expanded City of Jacksonville relationship with local, state, and federal Defense-related stakeholders.

**Good ROI, but more to be done.**



## ***Military Affairs, Veterans & Disabled Services Department FY14 Funding Strategy***

**FY 2014 Department Submission: \$ 1,608,648**

(NOTE: 13.88% cuts =(\$145,117) were taken from this budget submission)

- To deliver **new/expanded services** and to fund city-sponsored events (i.e., Week of Valor), requesting an additional ~\$100K.
- \$2M earned** in private-sector, state, and federal grants in FY12/13. Requesting an additional ~\$92K to add (1) Military Affairs Grant Manager to address the department's success in earning grants.
- More than **20,000 contacts per month**. Requesting (1) additional Veteran Services Officer to reduce wait times and service growing demand.

**FY14 MAVDS original budget submission was ~ 16% increase over FY13 Budget (Increase mainly to support unfunded FY13 events and to meet greater demand in FY14)**





## ***Military Affairs, Veterans & Disabled Services Department FY14 Budget Implications***

**FY 2014 Budget w/13.88% Reduction:      \$ 145,117**

*Strategy: Retain Programs but Reduce Capacity to Deliver Services*

- Eliminate VSO Supervisor Position (filled)
- Eliminate CSA II Position (filled)
- Reduce several other sub-objects (Travel, Food, Combat Exclusion, Maintenance/Repair)

**FY14 Budget w/o Enhancements:      \$ 230,665**

- No Week of Valor Summit, Jobs Fair, and Vets Recognition Breakfast
- No Annual Veterans Jobs Fair and Annual Summit
- No additional VSO and Grant Manager positions
- Reduction in training/travel funds (ISO mandated ADA/VSO certifications)

**No enhancements, coupled with 13.88% reduction, means no 2013 Week of Valor events, longer wait times for Veterans to access services, less technical training for VSOs, and a detrimental impact to earning and managing Grants.**

| Description                          | Ranking | Department - Activity                            | Indexcode | Subobj | Reduction in FTE | Estimated Reduction | Department Notes / Impact to Service Level   |
|--------------------------------------|---------|--|-----------|--------|------------------|---------------------|--|
| CLERICAL SUPPORT AIDE II             | 1       | MILITARY AFFAIRS, VETERANS AND DISABLED SERVICES | MVOD011   | 01201  | 1                | \$38,897            | Minimum Impact: Client intake/reception will be impacted by this reduction.  |
| VETERANS SERVICES OFFICER SUPERVISOR | 2       | MILITARY AFFAIRS, VETERANS AND DISABLED SERVICES | MVOD011   | 01201  | 1                | \$80,042            | Marginal Impact: Removing the VSO Supervisor position would have the least impact on Veteran services and duties could be assumed by remaining VSOs.                 |
| REPAIRS AND MAINTENANCE              | 3       | MILITARY AFFAIRS, VETERANS AND DISABLED SERVICES | MVOD011   | 04603  |                  | \$2,500             | Marginal Impact: Funds for office repairs will not be available due to this reduction.   |
| OTHER GRANTS AND AIDES               | 4       | MILITARY AFFAIRS, VETERANS AND DISABLED SERVICES | MVOD011   | 08301  |                  | \$10,286            | Marginal Impact: Returning Duval County warzone military residents will be impacted by this reduction.   |
| FOOD                                 | 5       | MILITARY AFFAIRS, VETERANS AND DISABLED SERVICES | MVOD011   | 05206  |                  | \$4,000             | Significant Impact: This reduction will impact approximately 500 of our homeless Veterans who will not receive a meal at the Annual Homeless Veterans Resource Fair. |
| TRAVEL EXPENSE                       | 6       | MILITARY AFFAIRS, VETERANS AND DISABLED SERVICES | MVOD011   | 04002  |                  | \$9,392             | Significant Impact: Travel for VSOs also ADA Coordinator and Inspector certifications will be impacted by this reduction.  |



**Military Affairs, Veterans & Disabled Services Department  
FY14 Department Request**

**LISTED IN PRIORITY ORDER:**

|   |                   |
|---|-------------------|
| <input type="checkbox"/> Add Week of Valor 2013                             | \$41,500          |
| <input type="checkbox"/> Add Training/Travel funds (ADA/VSO certifications) | \$16,200          |
| <input type="checkbox"/> Add Grant Manager Position                         | \$55,000          |
| <input type="checkbox"/> Restore VSO Supervisor Position                    | \$80,042          |
| <input type="checkbox"/> Restore CSA II Position                            | \$38,897          |
| <input type="checkbox"/> Add VSO Position                                   | \$37,000          |
| TOTAL   | <b>\$ 268,639</b> |

Request add \$ 268,639 to department budget to support the goal of making Jacksonville, Florida the **“most Military and Veteran-Friendly City in the Nation.”**