

OFFICE OF VETERANS AFFAIRS AND HOMELAND SECURITY

The Honorable Terri Suit, Secretary of Veterans Affairs and Homeland Security

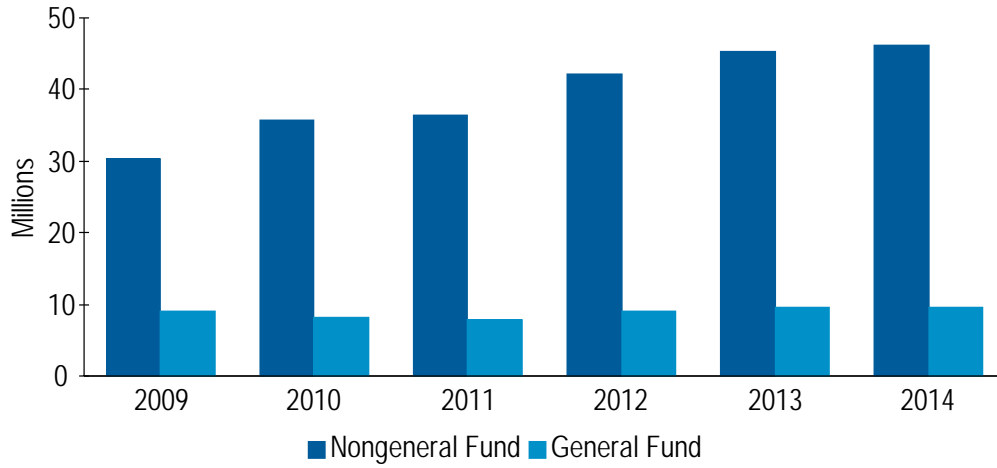


The Secretary of Veterans Affairs and Homeland Security is responsible for working with and through other government officials and the private sector to develop a seamless, coordinated security and preparedness strategy and implementation plan, serving as the Commonwealth’s point of contact with the Department of Homeland Security. The Secretary also coordinates all efforts to provide support for veterans living in Virginia and members of the Virginia National Guard and Virginia residents in the Armed Forces Reserves not in active federal service in the areas of: medical care, mental health and rehabilitative services, housing, homelessness prevention, job creation, and education. The Secretary is responsible for promoting the industrial and economic development of localities adjacent to the military and other national defense activities and those of the Commonwealth to facilitate cooperation between localities, the Commonwealth and the military and national defense activities.

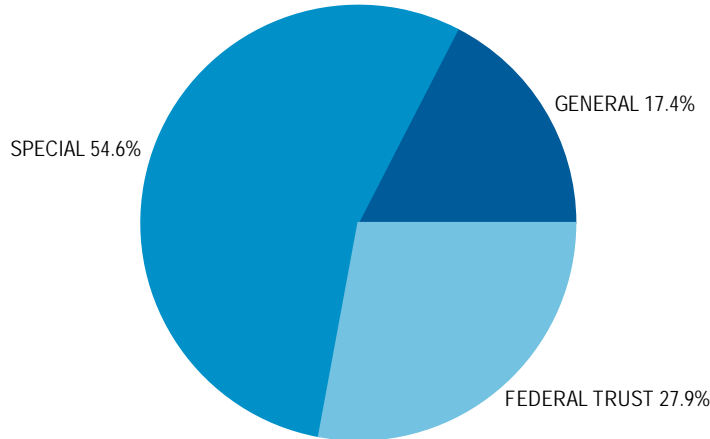
Office of Veterans Affairs and Homeland Security Includes:

Secretary of Veterans Affairs and Homeland Security	Department of Veterans Services
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**Office of Veterans Affairs and Homeland Security
Operating Budget History**



Financing of the Office of Veterans Affairs and Homeland Security*
Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Veterans Affairs and Homeland Security

The Secretary of Veterans Affairs and Homeland Security elevates the status of veterans' issues by supporting initiatives that assist Veterans, and service members transitioning to veteran status.†The Secretary serves as the Commonwealth's direct liaison between the Department of Homeland Security and the Governor, coordinating and developing a seamless, coordinated security and preparedness strategy and implementation plan. In addition, the Secretary serves as the Governor's liaison to the active duty military community by leading the Governor's initiatives pertaining to military installation and defense community issues as well as quality of life initiatives for service members in Virginia and their families.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,053,299	\$ 65,000	\$ 1,019,823
2010 Appropriation	\$ 1,053,299	\$ 65,000	\$ 1,019,823
2011 Appropriation	\$ 473,958	\$ 567,418	\$ 839,469
2012 Appropriation	\$ 473,958	\$ 767,418	\$ 990,309
2013 Base Budget	\$ 473,958	\$ 767,418	\$ 1,075,842
2013 Addenda	\$ 5,698	\$ 120,977	\$ 124,059
2013 Total	\$ 479,656	\$ 888,395	\$ 1,199,901
2014 Base Budget	\$ 473,958	\$ 767,418	\$ 1,075,842
2014 Addenda	\$ 5,886	\$ 120,977	\$ 124,059
2014 Total	\$ 479,844	\$ 888,395	\$ 1,199,901

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	9.00	0.00	9.00
2010 Appropriation	9.00	0.00	9.00
2011 Appropriation	6.00	3.00	9.00
2012 Appropriation	6.00	3.00	9.00
2013 Base Budget	6.00	3.00	9.00
2013 Addenda	0.00	0.00	0.00
2013 Total	6.00	3.00	9.00
2014 Base Budget	6.00	3.00	9.00
2014 Addenda	0.00	0.00	0.00
2014 Total	6.00	3.00	9.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 3,240	\$ 3,240
Nongeneral Fund	\$ 4,977	\$ 4,977

- **Provide appropriation for grant funding**

Provides appropriation for federal grant funding to support wage positions needed for the Joint Forces Command disestablishment efforts in the Hampton Roads area. The grant award is from the Office of Economic Adjustment and is administered by the Department of Emergency Management. The grant is limited to a two year period.

	FY 2013	FY 2014
Nongeneral Fund	\$ 116,000	\$ 116,000

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 1,923	\$ 1,923

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 544	\$ 726

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (9)	\$ (3)

Department of Veterans Services

The Department of Veterans Services serves Virginia's veterans and their beneficiaries by ensuring they receive the benefits, support, quality care, and recognition they have earned through service and sacrifice.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 8,011,352	\$ 30,287,605	\$ 26,084,380
2010 Appropriation	\$ 7,124,145	\$ 35,615,085	\$ 26,084,380
2011 Appropriation	\$ 7,280,118	\$ 35,820,085	\$ 29,993,385
2012 Appropriation	\$ 8,515,991	\$ 41,400,085	\$ 35,738,811
2013 Base Budget	\$ 8,515,991	\$ 41,400,085	\$ 35,738,811
2013 Addenda	\$ 575,510	\$ 3,028,736	\$ 2,049,195
2013 Total	\$ 9,091,501	\$ 44,428,821	\$ 37,788,006
2014 Base Budget	\$ 8,515,991	\$ 41,400,085	\$ 35,738,811
2014 Addenda	\$ 660,443	\$ 3,934,987	\$ 2,715,108
2014 Total	\$ 9,176,434	\$ 45,335,072	\$ 38,453,919

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	100.00	509.00	609.00
2010 Appropriation	99.00	509.00	608.00
2011 Appropriation	103.00	509.00	612.00
2012 Appropriation	106.00	511.00	617.00
2013 Base Budget	106.00	511.00	617.00
2013 Addenda	4.00	51.00	55.00
2013 Total	110.00	562.00	672.00
2014 Base Budget	106.00	511.00	617.00
2014 Addenda	4.00	51.00	55.00
2014 Total	110.00	562.00	672.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 0	0
2014 Addenda	\$ 0	\$ 461,539	0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 45,445	\$ 45,445
Nongeneral Fund	\$ 309,983	\$ 309,983

- **Transfer positions to correct service areas**

Transfers five positions to the proper service areas.

- **Transfer appropriation between programs**

Transfers appropriation between programs to correctly reflect where revenue is earned and expenses are incurred.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 177,139	\$ 177,139

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 19,347	\$ 25,796

- **Adjust position level to meet new federal requirements**

Transfers two unfunded positions between service areas to perform compliance surveys under the Post-9/11 GI Bill Improvement Act. The current federal appropriation under the federal contract is sufficient to pay for the additional positions, which will conduct audits of veterans education and financial aid records at all active institutions in Virginia. Compliance surveys are conducted at schools to verify enrollment data, award actions, and previous payments for accuracy and to ensure that payments made to eligible veterans are in keeping with Veterans Administration regulations.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 10,735	\$ 11,645

- **Implement program to move Virginia veterans from Medicaid to VA benefits**

Provides funding to fill two vacant unfunded positions, permitting the agency to partner with the Department of Medical Assistance Services to identify Virginia veterans receiving Medicaid benefits. The agency will work with these veterans to determine if they are eligible for disability and compensation benefits and for medical care through the U.S. Department of Veterans Affairs.

	FY 2013	FY 2014
General Fund	\$ 128,068	\$ 128,068

- **Implement Virginia Homeless Veterans Initiative**

Provides funding and positions for two Homeless Veterans Coordinators, who will, community by community, help build local coalitions and continuums of care to provide veterans access to available resources, including housing vouchers, employment support, and social services.

	FY 2013	FY 2014
General Fund	\$ 197,018	\$ 197,018
Authorized Positions	2.00	2.00

- **Improve the delivery of benefit services to Virginia Veterans**

Adds funding and positions for two additional claims agents to help improve services to Virginia's veterans and increase the number of claims filed. In FY 2010, the agency filed 26,431 claims on behalf of Virginia veterans, resulting in an estimated \$122 million in new disability compensation payments.

	FY 2013	FY 2014
General Fund	\$ 127,068	\$ 127,068
Authorized Positions	2.00	2.00

- **Provide funding and positions for operation of the Sitter & Barfoot Veterans Care Center addition**

Provides appropriation and positions to staff and operate the 40-bed addition to the Sitter & Barfoot Veterans Care Center in Richmond, projected to be complete in FY 2013. The skilled nursing addition will have the capacity to deliver up to 14,600 patient days of care a year (a patient day is one patient in the care center for one day).

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,718,753	\$ 3,625,004
Authorized Positions	51.00	51.00

- **Provide funding to agencies for changes in payroll processing costs**

Provides funding for organizational changes related to processing payroll that are expected to achieve long term efficiencies.

	FY 2013	FY 2014
General Fund	\$ 10,494	\$ 10,494

- **Provide one position for the Virginia Wounded Warrior Program**

Transfers one position between service areas to oversee the continued implementation and operation of the Virginia Veterans Corps, which is funded by a federal AmeriCorps grant. The AmeriCorps grant provides stipends to 20 unpaid volunteer "navigators" working in Wounded Warrior community-partner agencies to assist Virginia service members, veterans, Guardsmen, and Reservists, and their families in accessing mental health and rehabilitative care.

- **Purchase equipment using the state's Master Equipment Lease Purchase program.**

Provides funding for the purchase of an emergency generator through the state's Master Equipment Lease Purchase program. The equipment will be financed over a seven year period and funding will become available December 2012.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 77,574

Recommended Savings Addenda

- **Delay equipment replacement at veterans cemeteries**

Extends the timeframe for replacement of equipment such as a backhoe, dump truck, and riding mowers.

	FY 2013	FY 2014
General Fund	\$ (22,593)	\$ (22,593)

- **Eliminate County Veterans Service Officer Liaison program**

Eliminates the recently established County Veterans Services Officer (CVSO) Liaison program.

	FY 2013	FY 2014
General Fund	\$ (82,306)	\$ (82,306)

- **Eliminate wage position**

Removes funding for a special projects coordinator wage position.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ (20,000)	\$ (20,000)

- **Reduce discretionary expenses**

Reduces printing and public relations expenses at the Virginia War Memorial.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ (14,905)	\$ (14,905)

Recommended Capital Outlay Addenda

- **Increase funding for maintenance reserve**

Adds appropriation to implement maintenance reserve projects required to allow the continued use of existing facilities.

	<u>FY 2013</u>	<u>FY 2014</u>
Nongeneral Fund	\$ 0	\$ 461,539
Bond Proceeds	\$ 0	0