

OFFICE OF VETERANS AFFAIRS AND HOMELAND SECURITY

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

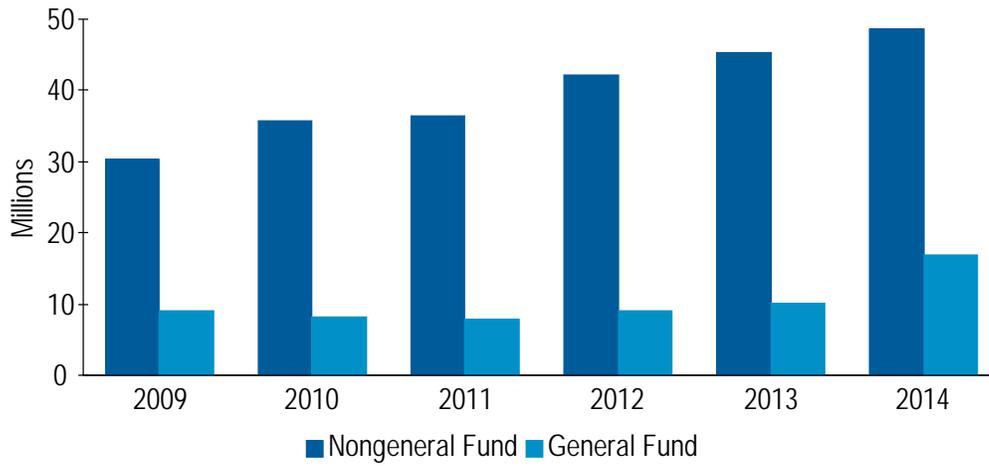


The Secretary of Veterans Affairs and Homeland Security is responsible for working with and through other government officials and the private sector to develop a seamless, coordinated security and preparedness strategy and implementation plan, serving as the Commonwealth’s point of contact with the 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.

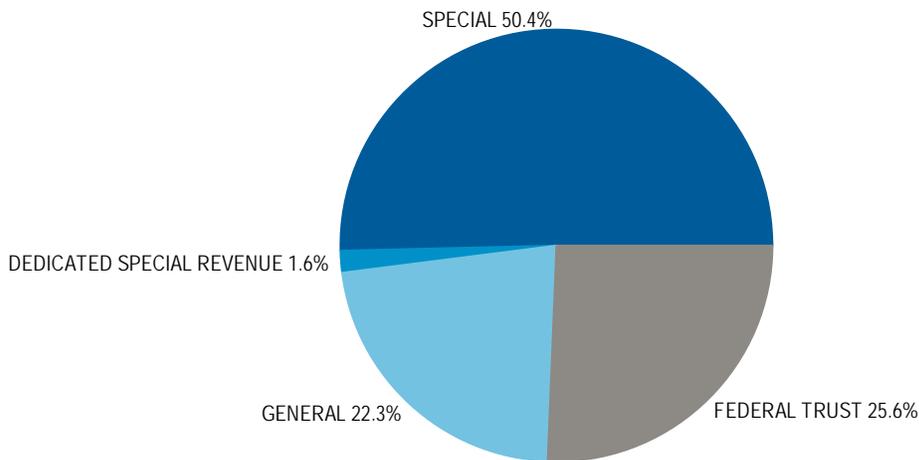
Office of Veterans Affairs and Homeland Security Includes:

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	\$ 479,656	\$ 888,395	\$ 1,199,901
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 479,656	\$ 888,395	\$ 1,199,901
2014 Base Budget	\$ 479,844	\$ 888,395	\$ 1,199,901
2014 Addenda	\$ 6,463,496	\$ 1,286,504	\$ 250,000
2014 Total	\$ 6,943,340	\$ 2,174,899	\$ 1,449,901

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

- **Provide funding to continue to address encroachment around the Navy Master Jet Base**

Provides funding to continue the state's share of addressing the encroachment on the United States Navy Master Jet Base. Funding includes a nongeneral fund component from revenue generated by the sale of properties previously purchased in this effort.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 6,213,496
Nongeneral Fund	\$ 0	\$ 1,286,504

- **Provide state match for federal grant funding**

Provides funding to match federal dollars in anticipation of grant award(s) from the United States Department of Defense's Office of Economic Adjustment. This funding will allow the state to continue collecting information on defense contractors in Virginia, as well as to maintain the current federally funded positions in the Office of the Secretary of Veterans Affairs and Homeland Security.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 250,000

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	\$ 9,676,067	\$ 44,448,821	\$ 38,038,406
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 9,676,067	\$ 44,448,821	\$ 38,038,406
2014 Base Budget	\$ 9,654,046	\$ 45,355,072	\$ 38,707,031
2014 Addenda	\$ 283,309	\$ 1,121,785	\$ 711,785
2014 Total	\$ 9,937,355	\$ 46,476,857	\$ 39,418,816

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	111.00	562.00	673.00
2013 Addenda	1.00	-1.00	0.00
2013 Total	112.00	561.00	673.00
2014 Base Budget	111.00	562.00	673.00
2014 Addenda	1.00	-1.00	0.00
2014 Total	112.00	561.00	673.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 0	0
2014 Addenda	\$ 0	\$ 80,000	0

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	(5,377)

- **Automate education program application and management system**

Automates the application, approval, and management processes for the Virginia Military Survivors and Dependent Education Program. The web-based system will simplify reporting and tracking of applications, enrollment, graduation, and benefits.

	FY 2013	FY 2014
General Fund	\$ 0	75,000

- **Enhance management of state veterans cemeteries**

Transfers one available, unfilled nongeneral fund position from within the veterans care centers to the cemetery service area to assist in cemetery operations, including new programs and services and veterans outreach.

- **Establish nongeneral fund appropriation for Fort Monroe Freedom Support Center**

Establishes a nongeneral fund appropriation for the Fort Monroe Freedom Support Center to reflect donations, revenues, and federal funding.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 200,000

- **Fund War Memorial rent increase**

Reflects a new rental rate developed specifically for the Virginia War Memorial to cover the expenses associated with the newly renovated facility. The special rate needed for the Memorial is due to the increase in square footage, the higher quality and more complex systems, museum-like spaces, extended openings, additional security needs, and greater custodial and landscape care.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 46,260

- **Increase appropriation for fringe benefit rate changes**

Reflects the nongeneral fund portion of legislatively authorized fringe benefit rate changes.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 711,785

- **Increase appropriation to reflect donations**

Increases the nongeneral fund appropriation to reflect an increase in donations for the agency's Wounded Warrior program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 50,000

- **Increase employment opportunities for Virginia veterans**

Provides funding to enhance the Virginia Values Veterans (V3) initiative, a program for companies who need to re-capitalize their workforce and believe veterans are part of that effort. Through the V3 program, Virginia employers receive assistance in revamping their recruitment and retention programs in order to increase employment opportunities for veterans.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 150,000

- **Provide nongeneral fund appropriation for cemetery equipment replacement**

Increases federal appropriation to support the equipment replacement plan at Virginia's three veterans cemeteries. There are over 120 pieces of essential equipment in total at the three cemeteries that must be maintained or replaced.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 160,000

- **Provide support for Granting Freedom program**

Provides funding for grants to Virginia veterans of up to \$4,000 each to enable veterans to make home modifications to improve home access and mobility. Granting Freedom was begun in 2005 in an effort to assist war veterans in need of assistance with modification to their homes to accommodate service-related injuries.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 200,000

- **Transfer funding between service areas**

Transfers funding and positions associated with the Wounded Warrior program from case management services to a newly created service area.

Recommended Savings Addenda

- **Reduce costs associated with board meetings**

Captures savings resulting from a reduction in the number of annual meetings of the Board of Veterans Services and the Joint Leadership Council of Veterans Service Organizations.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (5,000)

- **Reduce travel and equipment expenses**

Captures savings from a reduction in travel by agency staff and a delay in furniture replacement.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (20,000)

- **Supplant cemetery equipment replacement funding**

Shifts cemetery equipment replacement costs from the general fund to nongeneral funds.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (80,000)

- **Supplant funding for replacement of generator**

Captures discretionary general fund that was designated for replacement of a generator. This funding will be supplanted with agency nongeneral funds.

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

Recommended Capital Outlay Addenda

- **Maintenance Reserve**

Appropriates federal funds to support maintenance projects at Virginia's three veterans cemeteries.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 80,000
Bond Proceeds	\$ 0	\$ 0

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