

OFFICE OF VETERANS AFFAIRS AND HOMELAND SECURITY

The Honorable Jim Hopper, Secretary of Veterans Affairs and Homeland Security

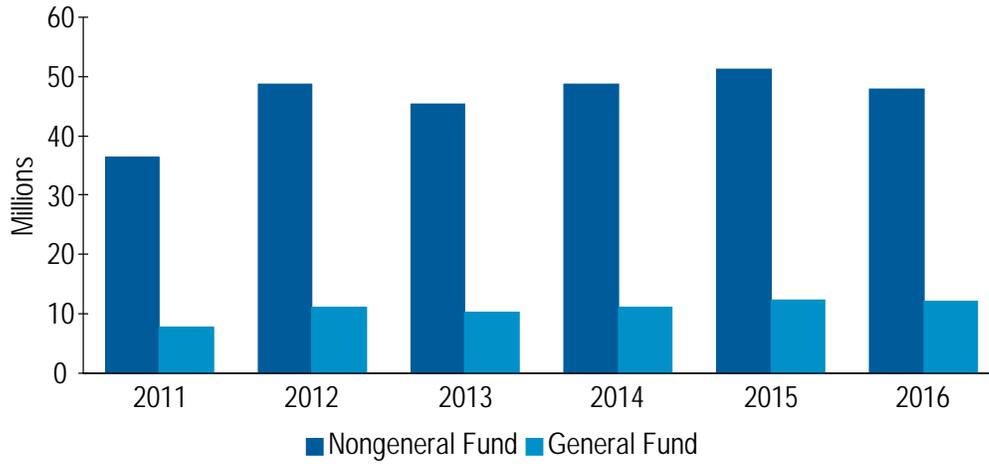


The Secretary of Veterans Affairs and Homeland Security is responsible for working with and through other government officials and the private sector to develop a seamless, coordinated security, preparedness strategy and implementation plan, and serving as the Commonwealth’s point of contact with the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

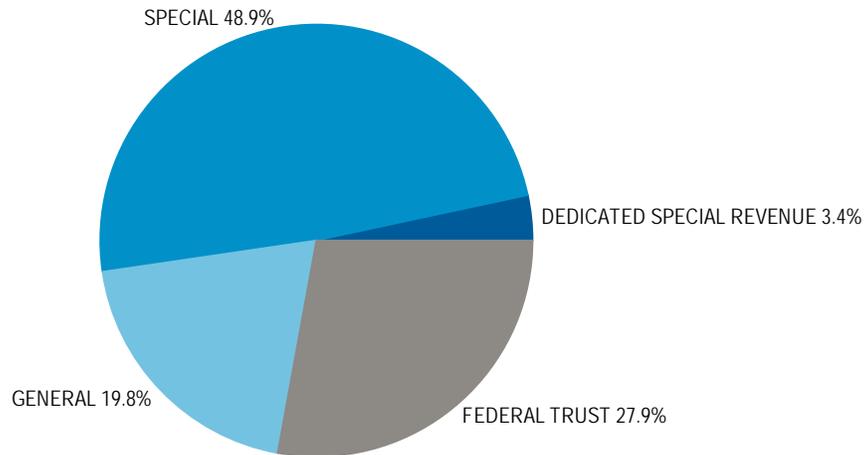
Office of Veterans Affairs and Homeland Security Includes:

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 2014-2016 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
2011 Appropriation	\$ 473,958	\$ 567,418	\$ 839,469
2012 Appropriation	\$ 473,958	\$ 767,418	\$ 990,309
2013 Appropriation	\$ 479,656	\$ 888,395	\$ 1,199,901
2014 Appropriation	\$ 699,844	\$ 2,174,899	\$ 1,199,901
2015 Base Budget	\$ 699,844	\$ 2,174,899	\$ 1,199,901
2015 Addenda	\$ (21)	\$ 1,851,896	\$ 17,494
2015 Total	\$ 699,823	\$ 4,026,795	\$ 1,217,395
2016 Base Budget	\$ 699,844	\$ 2,174,899	\$ 1,199,901
2016 Addenda	\$ (8,524)	\$ (1,286,504)	\$ 17,494
2016 Total	\$ 691,320	\$ 888,395	\$ 1,217,395

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	6.00	3.00	9.00
2012 Appropriation	6.00	3.00	9.00
2013 Appropriation	6.00	3.00	9.00
2014 Appropriation	6.00	3.00	9.00
2015 Base Budget	6.00	3.00	9.00
2015 Addenda	0.00	0.00	0.00
2015 Total	6.00	3.00	9.00
2016 Base Budget	6.00	3.00	9.00
2016 Addenda	0.00	0.00	0.00
2016 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 salary increases, changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2015	FY 2016
General Fund	\$ 17,494	\$ 17,494

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 69	\$ 69

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 6	\$ 6

- **Adjust funding to address encroachment of the Master Jet base**

Provides the nongeneral fund appropriation (\$3,138,400) of the \$7.5 million state contribution to address encroachment of military bases in 2015. The nongeneral fund appropriation is supported with the state's share of the revenue from the sale of property that was purchased using funding previously provided to address encroachment. The general fund portion of the funding (\$4,361,600) is provided in the Federal Action Contingency Account (FACT) Fund.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,851,896	\$ (1,286,504)

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (52)	\$ (52)

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

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 2,253	\$ 3,676

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 192	\$ 262

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

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 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 2015	FY 2016
General Fund	\$ 17	\$ 21

- **Remove surplus general fund grant match funding**

Removes surplus general fund support provided to match federal grant funding.

	FY 2015	FY 2016
General Fund	\$ (20,000)	\$ (30,000)

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
2011 Appropriation	\$ 7,280,118	\$ 35,820,085	\$ 29,993,385
2012 Appropriation	\$ 8,515,991	\$ 41,400,085	\$ 35,738,811
2013 Appropriation	\$ 9,676,067	\$ 44,448,821	\$ 38,038,406
2014 Appropriation	\$ 10,192,355	\$ 46,476,857	\$ 39,278,816
2015 Base Budget	\$ 10,192,355	\$ 46,476,857	\$ 39,278,816
2015 Addenda	\$ 1,425,127	\$ 666,311	\$ 1,234,738
2015 Total	\$ 11,617,482	\$ 47,143,168	\$ 40,513,554
2016 Base Budget	\$ 10,192,355	\$ 46,476,857	\$ 39,278,816
2016 Addenda	\$ 1,263,294	\$ 488,121	\$ 1,162,032
2016 Total	\$ 11,455,649	\$ 46,964,978	\$ 40,440,848

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	103.00	509.00	612.00
2012 Appropriation	106.00	511.00	617.00
2013 Appropriation	112.00	561.00	673.00
2014 Appropriation	112.00	561.00	673.00
2015 Base Budget	112.00	561.00	673.00
2015 Addenda	6.00	2.00	8.00
2015 Total	118.00	563.00	681.00
2016 Base Budget	112.00	561.00	673.00
2016 Addenda	6.00	2.00	8.00
2016 Total	118.00	563.00	681.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 561,539	0
2016 Addenda	\$ 0	\$ 561,539	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 continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 398,070	\$ 398,070

- **Remove one-time automation funding**

Removes one-time funding provided for automation of the education program application and management system.

	FY 2015	FY 2016
General Fund	\$ (75,000)	\$ (75,000)

- **Add veterans cemeteries positions**

Provides two positions to support cemetery operations that will be supported with federal funding.

	FY 2015	FY 2016
Authorized Positions	2.00	2.00

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 1,008	\$ 1,008
Nongeneral Fund	\$ 4,598	\$ 4,598

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 1,369	\$ 1,369

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

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 8,183	\$ 15,350

- **Change program for the Virginia War Memorial Program**

Changes the Virginia War Memorial Program from program 50203 to 50202 and establishes "Virginia War Memorial Management and Operations" as the program title.

- **Continue the Transition Assistance Program**

Provides funding to continue the Post-Transition Assistance Program (P-TAP) to assist veterans attain a civilian career once separated from military service. Funding is required due to a grant expiring in 2014 that will not be continued.

	FY 2015	FY 2016
General Fund	\$ 150,000	\$ 150,000
Authorized Positions	1.00	1.00

- **Establish VITA network connectivity**

Provides funding to equip all 34 Department of Veterans Services field offices with an Enterprise Remote Connectivity Services (ERCS) box. This action will provide the field offices with access to the Virginia Information Technologies Agency (VITA) networks.

	FY 2015	FY 2016
General Fund	\$ 141,565	\$ 116,272

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 2,915
Nongeneral Fund	\$ 0	\$ 13,295

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

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 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 2015	FY 2016
General Fund	\$ 10,624	\$ 11,708
Nongeneral Fund	\$ 83,413	\$ 91,928

- **Increase service delivery to veterans under the Virginia Wounded Warrior Program**

Provides nongeneral fund appropriation to support the increase in donations received. Also provides \$108,617 in 2015 and \$119,244 in 2016 from the general fund to meet the 28 percent and 30 percent match for the expanded AMERICORP grant. The expanded grant will increase the agency's outreach to Virginia's veteran population. Also recommended is the increase of \$278,300 each year in federal appropriation for the additional federal portion of the AMERICORP grant. Provides \$264,218 each year from the general fund to address the Community Service Boards' additional funding need based on the increased demand for services from veterans and their families.

	FY 2015	FY 2016
General Fund	\$ 372,835	\$ 383,462
Nongeneral Fund	\$ 378,300	\$ 378,300

• **Increase support for the Virginia War Memorial**

Provides funding to support two new positions (an assistant curator and a facility manager) and grounds maintenance costs each year, and assistant director position in the first year.

		FY 2015		FY 2016
General Fund	\$	191,833	\$	108,500
Authorized Positions		4.00		4.00

• **Move Virginia Values Veterans appropriation between programs**

Consolidates funding for Virginia Values Veterans (V3) into one program.

• **Provide support for benefits services offices**

Provides general fund support to replace the old and failing phone system for the Tidewater Regional Office (\$15,000 in 2015), to support mobile broadband devices for benefit services offices so that personnel can connect to the Department of Veterans Services hosted claims application system (\$15,552 each year), and to open and staff a new benefits field office in Fredericksburg (\$86,460 each year and one claims agent position). Includes \$47,628 each year to convert up to four administrator positions to claims agent positions.

		FY 2015		FY 2016
General Fund	\$	164,640	\$	149,640
Authorized Positions		1.00		1.00

• **Provide support to transition to new Cardinal System**

Provides funding to support the interface to the Cardinal accounting system that is required to maintain their internal financial system.

		FY 2015		FY 2016
General Fund	\$	60,000	\$	0
Nongeneral Fund	\$	200,000	\$	0

Recommended Capital Outlay Addenda

• **Provide funding to support maintenance reserve projects**

Provides nongeneral fund maintenance reserve appropriation for routine and unexpected facility maintenance issues.

		FY 2015		FY 2016
Nongeneral Fund	\$	561,539	\$	561,539
Bond Proceeds	\$	0	\$	0