

Agency Strategic Plan

Department of Veterans Services (912)

3/17/2014 11:32 am

Biennium: 2010-12 ▼

Mission and Vision

Mission Statement

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.

Vision Statement

Become the benchmark for the delivery of quality veterans programs at the state level and help ensure Virginia veterans receive the federal benefits to which they are entitled

Agency Values

- Service
Provide exemplary service to Virginia's veterans and their families
- Dedication
Bring an enduring commitment to helping Virginia's veterans and their families
- Excellence
Be the best at what we do
- Innovation
Seek new and better ways to reach and serve Virginia's veterans and their families
- Transparency
Communicate with all stakeholders in a direct and sincere manner
- Stewardship
Support a climate of ownership at the lowest possible level

Executive Progress Report

Service Performance and Productivity**Summary of current service performance**

The Department of Veterans Services measures its service performance through performance measures tied to the goals outlined in the Department's Strategic Plan and in the objectives set forth in the Service Area Plans.

DVS has three key measures:

1. We will serve more veterans by increasing the rate of occupancy in our Nursing Care section. The goal is to maintain a 90 to 95% occupancy rate. The Nursing Care section had a 92% occupancy rate in FY09.
2. We will serve more veterans by increasing the rate of occupancy in our Domiciliary Care section. The goal is to maintain a 90 to 93% occupancy rate. The Domiciliary Care section had a 79% occupancy rate in FY09.
3. We will increase the percentage of veteran claims filed by DVS and awarded by the USDVA. The goal is a 71.5% approval rate. The FY09 approval rate was 60%.

Non-key measures generally showed a positive trend in FY09.

Summary of current productivity

In FY09, DVS:

- Filed 24,344 disability compensation claims on behalf of Virginia veterans, up from 21,303 in FY08
- Provided 105,848 patient days of skilled nursing care at the Virginia Veterans Care Center and the Sitter & Barfoot Veterans Care Center. This represents 85% of the service capacity of the nursing care units. On an average day, 290 of 340 beds were in use.
- Provided 17,252 patient days of assisted living (domiciliary) care at the Virginia Veterans Care Center. This represents 79% of the service capacity of the domiciliary care unit. On an average day, 47 of 60 beds were in use.
- Performed 638 burial services at the Albert G. Horton, Jr. Memorial Veterans Cemetery.
- Performed 248 burial services at the Virginia Veterans Cemetery.
- Enabled 21,493 veterans to pursue post-secondary educational opportunities under the G.I. Bill. (Federal Fiscal Year 2008)

Initiatives, Rankings and Customer Trends**Summary of Major Initiatives and Related Progress**

Recent, current, and future initiatives that will improve access to services for Virginia's veterans include:

- Executive Order 19 (EO19) - the EO19 report identified 28 opportunities to offer new, improved, or customized services to Virginia veterans.

- Care Center Services

- o The 160-bed Sitter & Barfoot Veterans Care Center (SBVCC) reached full occupancy levels in FY09.
- o DVS has submitted applications for federal grant funding to (1) construct an addition to the SBVCC, (2) construct a new veterans care center in Hampton Roads, and (3) to construct a new veterans care center in Northern Virginia.
- o The 2007 Long-Term Care study identified the need for additional care centers in the West Piedmont Planning District and in other parts of the Commonwealth.

- Cemetery Services

- o Design work is complete for the Southwest Virginia Veterans Cemetery. A groundbreaking ceremony is scheduled for October 19.
- o DVS has submitted applications for federal grant funding to install pre-placed burial vaults at the Virginia Veterans Cemetery (Amelia) and the Albert G. Horton, Jr. Memorial Veterans Cemetery (Suffolk).
- o The 2007 study on the memorial needs of Virginia's veterans points to the need for a fourth state veterans cemetery in Nelson County in 10 - 20 years.

- *Summary of Virginia's Ranking*

U.S. Department of Veterans Affairs (USDVA) population estimates put Virginia's veterans population at 819,490 as of September 30, 2009. This ranks Virginia 7th among the states in veterans population.

Based on USDVA forecasts of the nation's veterans population:

- o Virginia was #8 in the U.S. in 2008
- o In 2009, Virginia passed Illinois to move up to #7
- o Virginia will hold the #7 spot through 2013
- o In 2014, Virginia will pass Ohio and New York to move up to #5
- o In 2016, Virginia will move past Pennsylvania into the #4 spot, which it is forecast to hold through 2036 (the current USDVA forecast extends to 2036)

The VA estimates that there are 819,490 veterans in Virginia in 2009. In 2019, the population is estimated to be 802,104. This is a drop of approximately 17,000 veterans

- o In During that same period, the veterans population in New York is forecast to drop by approximately 320,000
- o Pennsylvania's veterans population is forecast to drop by about 274,000
- o Ohio is forecast to lose 211,000 veterans
- o The veterans population in Illinois is forecast to decrease by 183,000
- o California's veterans population is forecast to drop by 500,000 veterans, from 2 million to 1.5 million
- o Nationally, the veterans population is forecast to drop from 23 million to 19 million from 2009 to 2019
- o In 2019, Texas is forecast to pass California as the state with the largest veterans population. Virginia will rank 4th in the U.S., behind Texas, California, and Florida.

- U.S. Department of Veterans Affairs (USDVA) spending in Virginia totaled over \$2.4 billion in Federal Fiscal Year (FFY) 2008, 9th in the nation. This spending included:

- o \$1.36 billion in Compensation & Pension benefits for Virginia veterans and their dependents
- o \$143 million spent on Education and Vocational Rehabilitation/Employment
- o \$789 million on Medical Care for 122,497 unique patients at USDVA health care facilities

- The Department of Defense paid almost \$3.7 billion to military retirees in Virginia in FFY08, 2nd in the nation

- A study published by the Institute for Defense Analyses in December, 2006, showed that in FFY05, Virginia ranked 46 among the 50 states in the average federal disability compensation payment to veterans. The national average was \$8,890 per veteran. Virginia veterans received just under \$8,000 per veteran. The same report showed that Virginia ranked 9 among the 50 states as to the percentage of veterans receiving compensation. Over 13% of Virginia veterans received disability compensation in FFY05.

- *Summary of Customer Trends and Coverage*

Benefit Services: The number of potential customers will increase as Virginia's veteran population increases through 2011. The number of claims submitted by DVS to the U.S. Department of Veterans Affairs on behalf of Virginia veterans increased from over 18,000 in FY04 to over 24,000 in FY09.

Care Center Services: The USDVA forecasts the number of Virginia veterans age 65 and older to increase from 242,517 today to 319,272 in 2029, before beginning a slow decline. Two veterans care centers - in Richmond and Roanoke - serve the skilled nursing, domiciliary, and Alzheimer's care needs of Virginia's veterans, predominantly those 65 and older. Additional care centers are planned for Hampton Roads and Northern Virginia.

Cemetery Services: Virginia's two-state operated veterans cemeteries performed 886 burials in FY08. A third cemetery is planned for southwest Virginia.

Education Services: The State Approving Agency for Veterans Education and Training (SAA) continues to provide veterans with access to higher education opportunities. At present, over 900 post-secondary educational institutions are approved for G.I. Bill use.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

With the ongoing wars in Iraq and Afghanistan and the activation of many National Guard and Reserve units, the Commonwealth's citizens will continue to look to the Virginia Department of Veterans Services to assist the Virginia men and women who have served and sacrificed for country and Commonwealth. With Executive Order 19 (EO19), the Department has a road map towards offering new, improved, and customized services for Virginia's veterans. With new care center in the planning stages and a new cemetery scheduled to open in FY11, DVS is committed to providing broad access to veterans services.

- *Summary of Potential Impediments to Achievement*

Until additional veterans care centers are constructed, the Department will fall short in meeting the long-term care needs of veterans in Hampton Roads, in the Northern Virginia and West Piedmont Planning Districts, and in other parts of the Commonwealth.

The construction of the Southwest Virginia Veterans Cemetery will allow DVS to meet the memorial needs of veterans in that region of the Commonwealth.

Service Area List

| Service Number | Title |
|----------------|---|
| 912 108 14 | Education Program Certification for Veterans |
| 912 430 13 | Veterans Care Center Operations |
| 912 467 01 | Case Management Services for Veterans Benefits |
| 912 499 00 | Administrative and Support Services |
| 912 502 03 | Historic Landmarks and Facilities Management |
| 912 502 06 | State Veterans Cemetery Management and Operations |

Agency Background Information

Statutory Authority

Title 2.2, Chapter 20 provides for the establishment of a Department of Veterans Services and the appointment of a Commissioner of Veterans Services. It outlines the administrative responsibilities of the department, which include the establishment, operation, administration, and maintenance of cemeteries for veterans owned and operated by the Commonwealth. Additional statutory authority for the Department's four service-delivery sections are discussed in greater detail in the service area plans.

Customers

| Customer Group | Customers served annually | Potential customers annually |
|---|---------------------------|------------------------------|
| Administrative Services Section: Department of Veterans Services personnel (internal customers) | 534 | 610 |
| Benefit Services Section: Veterans, Eligible Spouses, and Dependents | 24,334 | 819,940 |
| Care Center Services Section: Assisted Living (Domiciliary Care) measured in "patient days" of care | 17,252 | 21,900 |
| Care Center Services Section: Nursing Care measured in "patient days" of care | 105,848 | 124,100 |
| Cemetery Services Section: Veterans, Eligible Spouses and Dependents | 886 | 2,520 |
| State Approving Agency for Veterans Education: Approved post-secondary educational institutions | 910 | 945 |
| State Approving Agency for Veterans Education: Eligible Veterans and Dependents | 24,757 | 26,000 |
| Virginia War Memorial Foundation: General Public - visitors to the Memorial | 19,000 | 24,000 |

| | | |
|--|-----|-----|
| Virginia War Memorial Foundation: Middle and High School students statewide | 450 | 900 |
| Virginia War Memorial Foundation: Middle and High School teachers statewide who attend Memorial Programs | 125 | 240 |
| Virginia War Memorial Foundation: Veterans Service Organizations, Government and Public Organizations, and Civic Groups that receive Memorial programs or assistance | 70 | 100 |

Anticipated Changes To Agency Customer Base

Note: Veteran population estimates discussed in this section are taken from VetPop2007 Version, the U.S. Department of Veterans Affairs' (USDVA's) official estimate and projection of the veteran population as of 9-30-06. VetPop2007 provides a projection of the veteran population at the state level to 2036 by age, sex and period of service.

As of September 30, 2009, the USDVA estimates that there will be 819,490 veterans in the Commonwealth of Virginia. The USDVA forecasts this number to peak at 823,348 in 2011 before declining to 699,725 in 2036.

VetPop2007 forecasts that the number of Virginia veterans age 65 and older to increase from 242,517 in 2008 to 319,272 in 2029, before beginning a slow decline.

Anticipated changes to the Department's customer base is described in greater detail in the service area plans.

Partners

| Partner | Description |
|--|--|
| Citizen boards - Board of Veterans Services, Joint Leadership Council of Veterans Service Organizations, Veterans Services Foundation, and Veterans Care Center Advisory Committee | The Citizen Boards represent the interests of Virginia's veterans by serving policy and advisory roles and by providing supplemental funding for Department programs |
| Other state agencies | Executive Order 19 (EO19) partnerships, contract services |
| U.S. Department of Veterans Affairs | Funding for DVS programs, shared services, and construction grants |
| Veterans Service Organizations | Partnership opportunities, advocacy, and representation |

Products and Services

- *Description of the Agency's Products and/or Services:*

- Benefit Services: Assists veterans and their dependents in claims for veterans benefits
 - 27 Veterans Service Representatives
 - 20 Field Offices: Accomac, Alexandria, Big Stone Gap, Bristol, Cedar Bluff, Charlottesville, Danville, Front Royal, Hampton, Hampton VAMC, Lynchburg, McGuire VAMC, Norfolk, Portsmouth, Quantico, Roanoke, Salem VAMC, South Hill, Staunton, and Wytheville
- Care Center Services: Delivers skilled nursing and domiciliary care to veterans
 - Virginia Veterans Care Center: 240-bed facility in Roanoke
 - Sitter & Barfoot Veterans Care Center: 160-bed facility in Richmond
 - 40-bed addition planned
 - Hampton Roads Veterans Care Center – in the early planning stages
 - Northern Virginia Veterans Care Center - Application submitted for federal grant funding
- Cemetery Services: Provides honorable burial and memorial services to veterans
 - Virginia Veterans Cemetery (Amelia)
 - Albert G. Horton, Jr. Memorial Veterans Cemetery (Suffolk)
 - Southwest Virginia Veterans Cemetery (Dublin) – groundbreaking in Fall, 2009
- Education Services: Certifies that post-secondary educational institutions meet G.I. Bill funding and eligibility requirements, enabling veterans to pursue educational opportunities. Over 900 institutions certified
- Virginia War Memorial Foundation: honors Virginians who have given their lives in battle, as well as all military veterans
- Virginia Wounded Warrior Program: Monitors and coordinates mental health and rehabilitative services support for Virginia veterans and members of the Virginia National Guard and Virginia residents in the Armed Forces Reserves not

in active federal service, as well as their family members.

- *Factors Impacting Agency Products and/or Services:*

DVS strives to maintain field offices, cemeteries, and care centers in locations that provide convenient access to the greatest number of veterans. Veterans care centers must be proximate to a sufficiently large population to support cost-effective operations.

Like all state agencies, the recent budget reductions have impacted the ability of the Department to serve Virginia's veterans. As an example, vacant positions in the Benefit Services section have been frozen and two field offices have been closed in the past year.

Factors impacting the Department's products and services are described in greater detail in the service area plans.

- *Anticipated Changes in Products or Services:*

Executive Order 19 (EO19) directed the Department to partner with other state agencies on ways to offer new, improved, or customized services for Virginia veterans. The EO19 report, delivered April 30, 2007, identified 28 potential initiatives. The Department is currently working with other state agencies to implement some of the initiatives, while other initiatives are in the planning/development stage.

The construction of new care centers in Hampton Roads and Northern Virginia, and the addition to the Sitter & Barfoot Veterans Care Center, will greatly increase the Department's ability to meet the long-term care needs of Virginia's veterans.

The Paul and Phyllis Galanti Center at the Virginia War Memorial will open in FY11. The additional space provided by this construction will allow the development and implementation of additional educational programs. Due to the current lack of space, programs such as the near-virtual reality film, Into Battle, which places the viewer in the middle of an active battlefield, have been on hold.

Finance

- *Financial Overview:*

The department's funding comes from a variety of general and non-general fund sources:

General funds cover all expenses for the Benefit Services section, the Virginia War Memorial, and the Virginia Wounded Warrior Program, and pay part of the operating costs for the Cemetery Services and Administrative Services sections.

Federal funds cover all expenses of the State Approving Agency for Veterans Education and pay part of the operating costs for Cemetery Services, Care Center Services, and Administrative Services sections.

Other state funds, in the form of Medicaid payments, pay part of the operating cost of the Care Center Services section.

Finally, the Cemetery Services and Care Center Services sections also rely on private funds for a portion of their operating costs, while private donations are available to supplement the Virginia Wounded Warrior Program.

- *Financial Breakdown:*

| | FY 2011 | | FY 2012 | |
|---------------------|--------------------|---------------------|--------------------|---------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$7,451,661 | \$35,409,719 | \$7,451,661 | \$35,409,719 |
| Change To Base | \$0 | \$0 | \$0 | \$0 |
| Agency Total | \$7,451,661 | \$35,409,719 | \$7,451,661 | \$35,409,719 |

This financial summary is computed from information entered in the service area plans.

Human Resources

- *Overview*

As of September 1, 2009, DVS has an authorized full-time equivalent (FTE) employee level of 609 positions, of which 534 were filled.

DVS has:

- o Headquarters/administrative offices in Richmond and Roanoke
- o Care Centers in Richmond and Roanoke
- o Cemeteries in Amelia and Suffolk
- o Benefit Field Offices in Accomac, Alexandria, Big Stone Gap, Bristol, Charlottesville, Cedar Bluff, Danville, Front Royal, Hampton (2 offices), Lynchburg, Norfolk, Quantico, Portsmouth, Richmond, Roanoke, Salem, South Hill,

Staunton, Washington D.C., and Wytheville

- o The offices of the State Approving Agency for Veterans Education and Training are located in Richmond
- o The Virginia Wounded Warrior Program (VWWP) has its headquarters office in Richmond. Three VWWP Regional Directors work in Fairfax, Hampton, and Salem
- o The Virginia War Memorial is located in Richmond

The Department of Veterans Services operates with a combination of salaried and wage employees spread across all service areas. The largest population of employees resides with the care center service area. While employment levels remain relatively stable in the other service areas – benefit services, cemetery services, veterans education approval, and administrative services – the greatest challenge to the department is the high turnover of care center staff in the nursing, dietary, and housekeeping areas of operations.

● *Human Resource Levels*

| | |
|-----------------------------------|--------------|
| Effective Date | 9/1/2009 |
| Total Authorized Position level | 609 |
| Vacant Positions | -75 |
| Current Employment Level | 534.0 |
| Non-Classified (Filled) | 0 |
| Full-Time Classified (Filled) | 0 |
| Part-Time Classified (Filled) | 0 |
| Faculty (Filled) | 0 |
| Wage | 0 |
| Contract Employees | 0 |
| Total Human Resource Level | 534.0 |

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

● *Factors Impacting HR*

A high turnover rate for support and health care staff for Care Center operations continues to threaten continuity of care. Due to competition factors, this could result in higher starting pay and other monetary incentives to retain a well-qualified work force.

The Benefit Services Section has seen a large influx of new staff members over the past four years due to retirements and the opening of new offices. Extensive training in laws and regulations governing veterans’ benefits is required for all new hires.

The burial rate at the veterans cemeteries must be continuously monitored to ensure adequate staffing levels. Another factor in determining cemetery staffing levels are the number of headstone markers in the cemetery - as the number of markers increases, higher staffing levels are required to maintain the markers.

● *Anticipated HR Changes*

The Southwest Virginia Veterans Cemetery is scheduled to open in early FY11, adding five positions to the agency. New care centers planned for Hampton Roads and Northern Virginia will add approximately 500 employees - 250 at each care center.

Information Technology

● *Current Operational IT Investments:*

The current state of information technology for the Virginia Department of Veterans Services is satisfactory. In general, the Department of Veterans Services (DVS) employees have the basic technology and tools (newer computers with current operating systems, office productivity software, and shared e-mail services) to conduct general business functions. The specific veterans related business applications and functions, used for daily operations, are still in need of current technology improvements. Within DVS there are four business unit specific applications: Mitchell-Humphries Financial Management System II (FMSII), Point Click Care Clinical Accounts Receivable (AR) and Financial, Achieve PathLinks, and Representatives Veteran Database (RVD).

The FMS II application has allowed implementation of an internal automated financial management system, reduced audit problems relating to internal controls and financial reporting, and reduced delays associated with producing financial information and management reports. The Virginia Information Technologies Agency (VITA) has just recently completed the migration of this system into a virtualized hosting environment at the Chesterfield Enterprise Solution Center (CESC). This should reduce the number of issues that were previously associated with this project while being hosted at CESC in a non-virtualized environment, but we are just beginning to evaluate the newly virtualized version of this application.

The Point Click Care Clinical AR and Financial application and the Achieve PathLinks application are utilized at the following DVS veterans care centers: Virginia Veterans Care Center (VVCC) in Roanoke and Sitter & Barfoot Veterans Care Center (SBVCC) in Richmond. The VVCC utilizes the Achieve PathLinks application and SBVCC utilizes the Point Click Care Clinical AR and Financial application. DVS would like to utilize one application for both care centers and is working with VITA and other entities to obtain this goal.

The Representatives Veterans Database (RVD) application is utilized by our DVS Benefit Offices located around the Commonwealth for Veteran’s claims development, tracking, and reporting. This application is aging and is nearing the threshold of the database size limitations within the application it was built on (Microsoft Access 2003). Due to these factors, DVS Benefits Agents are having an increasingly difficult time with managing Veteran’s claims effectively, which has led DVS to begin initial research for obtaining a current and scalable Veteran’s Automated Claims System by using the Commonwealth’s Request for Information (RFI) process.

DVS also works closely with the Veterans Benefits Administration (VBA) of the U.S. Department of Veterans Affairs to serve Virginia’s veterans. A primary IT modernization goal of DVS is to improve service to veterans by utilizing information technology to enhance the claims process and to be able to share data within all DVS offices, other Commonwealth agencies, and the VBA. On the horizon, the department’s 2006-2012 Capital Budget request calls for the construction of a state-operated veteran’s cemetery in Southwest Virginia in the 2008-2010 bienniums and a veteran’s care center in Hampton Roads in the 2010-2012 bienniums, which will add additional responsibilities to the DVS IT staff. Other operational initiatives that the DVS IT Division must manage are: VITA/NG Partnership program requests and projects, DVS information security and data integrity, and DVS systems and applications support; all which are critical to the agency being able to meet its mission and objectives.

● *Factors Impacting the Current IT:*

The Department’s IT Office currently has 1 classified position and two P-14 positions to support an agency with 609 FTEs spread across several business units located across the Commonwealth. Due to this low support to staff ratio, DVS does not possess or have the ability to provide internal project management capabilities, applications development, or IT audit functions to meet the agencies’ growing business needs. As a result, each of these functions must be out-sourced in order for these types of services to be rendered to our agency staff and/or external entities for reporting purposes. The need for out-sourcing these critical functions causes DVS to be financially and operationally constrained from responding to the needs of internal and external customers.

Simultaneous VITA transformation activities (Messaging, Active Directory, Network, Security, etc.) continue to impact the DVS IT staff’s ability to serve internal and external customers, due to the multiple requests for information and tasks these efforts require. Increasing VITA/NG charges continue to have a financial impact on DVS operations and the ability to obtain and afford necessary IT goods and services to keep DVS operations going. Many VITA/NG solutions and technologies, such as the VITA/NG wireless communication offering, are way too costly for our agency to justify these expenditures. We are in need of these technologies and have new expansions and projects that require these capabilities, but really need VITA/NG to make them affordable in order for us to implement and utilize them to better serve our customers. The department hopes to transact more business with citizens using web-based and other automated systems when such systems become available. Since these transactions would require DVS to purchase the necessary hardware and software to implement these solutions, this will cause an increase to agency expenditures and possibly necessitate the hiring of additional DVS IT staff to support these solutions.

● *Proposed IT Solutions:*

Due to only minor increases in financial capital for IT projects and upcoming agency budget cuts for the current budget cycle, little or no major changes or IT Projects are anticipated during the next period.

● *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

| | Cost - Year 1 | | Cost - Year 2 | |
|--------------------------------------|---------------|------------------|---------------|------------------|
| | General Fund | Non-general Fund | General Fund | Non-general Fund |
| Projected Service Fees | \$488,525 | \$33,344 | \$495,853 | \$33,844 |
| Changes (+/-) to VITA Infrastructure | \$0 | \$236,065 | \$0 | \$236,065 |
| Estimated VITA Infrastructure | \$488,525 | \$269,409 | \$495,853 | \$269,909 |
| Specialized Infrastructure | \$0 | \$80,969 | \$0 | \$80,969 |
| Agency IT Staff | \$143,408 | \$142,000 | \$143,408 | \$142,000 |
| Non-agency IT Staff | \$0 | \$0 | \$0 | \$0 |
| Other Application Costs | \$0 | \$53,342 | \$0 | \$53,342 |

| | | | | |
|-----------------------------------|-----------|-----------|-----------|-----------|
| Agency IT Current Services | \$631,933 | \$545,720 | \$639,261 | \$546,220 |
|-----------------------------------|-----------|-----------|-----------|-----------|

Comments:

DVS submitted a total increase of \$236k to the estimate of our VITA Service Fee table based on our expected increased need for VITA services and equipment to facilitate the addition of new DVS service locations and functions in this upcoming budget cycle.

- *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

| | Cost - Year 1 | | Cost - Year 2 | |
|---------------------------------------|---------------|------------------|---------------|------------------|
| | General Fund | Non-general Fund | General Fund | Non-general Fund |
| Major IT Projects | \$0 | \$0 | \$0 | \$0 |
| Non-major IT Projects | \$0 | \$0 | \$0 | \$0 |
| Agency-level IT Projects | \$0 | \$0 | \$0 | \$0 |
| Major Stand Alone IT Procurements | \$0 | \$0 | \$0 | \$0 |
| Non-major Stand Alone IT Procurements | \$0 | \$0 | \$0 | \$0 |
| Total Proposed IT Investments | \$0 | \$0 | \$0 | \$0 |

- *Projected Total IT Budget*

| | Cost - Year 1 | | Cost - Year 2 | |
|-------------------------|------------------|------------------|------------------|------------------|
| | General Fund | Non-general Fund | General Fund | Non-general Fund |
| Current IT Services | \$631,933 | \$545,720 | \$639,261 | \$546,220 |
| Proposed IT Investments | \$0 | \$0 | \$0 | \$0 |
| Total | \$631,933 | \$545,720 | \$639,261 | \$546,220 |

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- *Current State of Capital Investments:*

While the Commonwealth does not own any of the 20 field offices, the state does own the Virginia Veterans Cemetery (Amelia), the Albert G. Horton, Jr. Memorial Veterans Cemetery (Suffolk), the Virginia Veterans Care Center (Roanoke), the Sitter & Barfoot Veterans Care Center (Richmond), and the Virginia War Memorial (Richmond). These facilities require ongoing maintenance funds to replace or update systems and facility components.

- *Factors Impacting Capital Investments:*

DVS must maintain its facilities in peak condition to meet all safety and handicap access requirements and standards and to deliver top-quality services to Virginia's veterans. State veterans cemeteries are held to "national shrine" standards set by the U.S. Department of Veterans Affairs.

- *Capital Investments Alignment:*

The Commissioner of Veterans Services is required by statute to maintain an office in the vicinity of the Capitol. The Department operates 20 field offices, two cemeteries, two care centers, and one war memorial in various locations across the Commonwealth.

DVS strives to maintain field offices, cemeteries, and care centers in locations that provide convenient access to the greatest number of veterans. Veterans care centers must be proximate to a sufficiently large population to support cost-effective operations.

Agency Goals

Goal 1

Strengthen outreach and marketing efforts

Goal Summary and Alignment

By strengthening outreach and marketing efforts, more of Virginia's veterans will be aware of the veterans services offered by the Virginia Department of Veterans Services and the United States Department of Veterans Affairs. This will increase the utilization of these services, which will in turn lead to improved levels of economic well being, health, or education.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.

Goal 2

Improve access to veterans services

Goal Summary and Alignment

By improving access to veterans services, more of Virginia's veterans will be able to take advantage of the veterans services offered by the Virginia Department of Veterans Services and the United States Department of Veterans Affairs. This will increase the utilization of these services, which will in turn lead to improved levels of economic well being, health, or education.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.

Goal 3

Maximize flow of federal dollars to meet the needs of Virginia's veterans

Goal Summary and Alignment

By maximizing the flow of federal dollars to meet the needs of Virginia's veterans, more of Virginia's veterans will be able to take advantage of the veterans services offered by the Virginia Department of Veterans Services and the United States Department of Veterans Affairs. This will increase the utilization of these services, which will in turn lead to improved levels of economic well being, health, or education.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.

Goal 4

Make Virginia an even more attractive place for veterans by delivering top-quality veterans services and supporting the economic growth and independence of Virginia's veterans

Goal Summary and Alignment

Through the delivery of top-quality veterans services, the Virginia Department of Veterans Services will provide opportunities for Virginia's veterans to achieve economic independence and growth

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.

Goal 5

Improve the effectiveness, accuracy, and accountability of administrative services

Goal Summary and Alignment

By improving the effectiveness, accuracy, and accountability of Administrative Services, the department will ensure full compliance with state accounting, human resource, and internal control requirements.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal 6

Strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines and best practices promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Strategies

- The agency Emergency Coordination Officer will stay in regular communication with the Office of Commonwealth Preparedness, the Virginia Department of Emergency Management, and other Commonwealth Preparedness Working Group agencies.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Preparedness Assessment Score

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 2008 Agency Preparedness Assessment Results (% out of 100)

Measure Target Value: Date:

Measure Target Description: 75% completion of the assessment goals established by VDEM

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team – VERT - agencies only).

Service Area Strategic Plan

Department of Veterans Services (912)

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Biennium: 2010-12

Service Area 1 of 6

Education Program Certification for Veterans (912 108 14)

Description

This service area is responsible for the approval of institutions and establishments operating in Virginia in order that eligible veterans and their dependents may enroll and receive financial assistance from the U.S. Department of Veterans Affairs (USDVA) while pursuing an approved educational course or program. The State Approving Agency for Veterans Education and Training (SAA) approves educational programs at colleges/universities, technical/trade schools, licensing/ certification programs, and OJT/Apprenticeship programs.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
The Virginia Department of Veterans Services (DVS) recognizes the importance of providing educational and training opportunities for veterans. The SAA operates within DVS under a contract with the USDVA. The function of the SAA is in keeping with departmental philosophy to support continuing education and personal development of veterans.
- *Describe the Statutory Authority of this Service*
Title 38 (Veterans Benefits) of the U.S. Code is the basis for the approval and supervision of courses offered by qualified educational institutions and/or training establishments in accordance with the standards and provisions as follows:
 - Chapter 30 establishes the Montgomery GI Bill for veterans separated from active duty and honorably discharged, having entered active duty after June 30, 1985
 - Chapter 32 institutes the Veterans Educational Assistance Program for veterans entering active duty between January 1, 1977 and June 30, 1985
 - Chapter 33, known as the Post 9/11 Veterans Education Assistance Act of 2008, provides education benefits for all veterans who have served at least 90 days of active duty service post September 11, 2001 and have not used up all of their education benefits.
 - Chapter 34, known as the Vietnam Era GI Bill, provides vocational readjustment and restores lost educational opportunities to those service men and women whose careers have been interrupted or impeded by reason of active duty after January 31, 1955
 - Chapter 35 covers the Survivors' and Dependents' Educational Assistance Program, providing education and training opportunities to eligible dependents of veterans who are permanently and totally disabled due to a service-related condition, or who died while on active duty or as a result of a service-related condition
 - Chapter 36 defines and provides guidelines for the administration of educational benefits as governed by the State Approving Agency
 - Title 10, Chapter 1606 of the U.S. Code made available educational programs for veterans of the Selected Reserve including the Army Reserve, Navy Reserve, Air Force Reserve, Marine Corps Reserve and Coast Guard Reserve, and the Army National Guard and the Air National Guard
 - Title 10, Chapter 1607 of the U.S. Code provides additional education benefits to those selected reservists who have established eligibility for Chapter 1606 of the MGIB and have been called into active duty since September 11, 2001
 - Federal Contract No. V101 (223B) P-4862 prescribes governing directives for administration of the State Approving Agency as agreed upon by the United States of America, Department of Veterans Affairs and the Commonwealth of Virginia, Department of Veterans Services

Customers

| Agency Customer Group | Customer | Customers served annually | Potential annual customers |
|--|-----------------------------------|---------------------------|----------------------------|
| State Approving Agency for Veterans Education: Approved post-secondary | Approved Educational Institutions | 910 | 945 |

| | | | | |
|----------------|-----|-----------|-----|-----------|
| Base Budget | \$0 | \$704,223 | \$0 | \$704,223 |
| Change To Base | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|--------------------|-----|-----------|-----|-----------|
| Service Area Total | \$0 | \$704,223 | \$0 | \$704,223 |
| Base Budget | \$0 | \$704,223 | \$0 | \$704,223 |
| Change To Base | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|--------------------|-----|-----------|-----|-----------|
| Service Area Total | \$0 | \$704,223 | \$0 | \$704,223 |
| Base Budget | \$0 | \$704,223 | \$0 | \$704,223 |
| Change To Base | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|--------------------|-----|-----------|-----|-----------|
| Service Area Total | \$0 | \$704,223 | \$0 | \$704,223 |
| Base Budget | \$0 | \$704,223 | \$0 | \$704,223 |
| Change To Base | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|--------------------|-----|-----------|-----|-----------|
| Service Area Total | \$0 | \$704,223 | \$0 | \$704,223 |
|--------------------|-----|-----------|-----|-----------|

Human Resources

- *Human Resources Overview*

The State Approving Agency for Veterans Education and Training (SAA) has seven authorized positions, all of whom work in the Richmond area.

- *Human Resource Levels*

| | |
|-----------------------------------|------------|
| Effective Date | 9/1/2009 |
| Total Authorized Position level | 7 |
| Vacant Positions | 0 |
| Current Employment Level | 7.0 |
| Non-Classified (Filled) | 0 |
| Full-Time Classified (Filled) | 6 |
| Part-Time Classified (Filled) | 0 |
| Faculty (Filled) | 0 |
| Wage | 0 |
| Contract Employees | 0 |
| Total Human Resource Level | 7.0 |

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

Service Area Objectives

- Provide maximum access to educational opportunities for Virginia veterans and their dependents through the approval and ongoing supervision of post-secondary education and training programs.

Objective Description

Ensuring veterans have the widest access to education opportunities hinges on the timely, accurate, and consistent approval and supervision of programs/courses of instruction.

Alignment to Agency Goals

- Agency Goal: Improve access to veterans services

Comment: The products and service provided by SAA are mandated in section 3671 (a), Title 38 U.S.C. for the approval of courses by qualified educational institutions and/or training establishments in accordance with the standards and provisions of chapters 30, 32, 33, 34, 35, and 36 of Title 38, U.S.C., chapter 1606 of Title 10, U.S.C., title 38, Code of Federal Regulations, and Article II – Applications - Approvals, Federal Contract No. V101 (223B) P-4862

- Agency Goal: Maximize flow of federal dollars to meet the needs of Virginia's veterans

Comment: The products and service provided by SAA are mandated in section 3671 (a), Title 38 U.S.C. for the approval of courses by qualified educational institutions and/or training establishments in accordance with the standards and provisions of chapters 30, 32, 33, 34, 35, and 36 of Title 38, U.S.C., chapter 1606 of Title 10, U.S.C., title 38, Code of Federal Regulations, and Article II – Applications - Approvals, Federal Contract No. V101 (223B) P-4862

Objective Strategies

- To ensure approval actions are processed within 30 days of receipt, SAA will:
 - Record all inquiries received from educational institutions or training establishments
 - Respond to the appropriate official within specified timelines
 - Schedule and conduct visits as appropriate
 - Upon receipt of the complete approval package, review and process the necessary documents
- SAA will establish an annual supervisory visit schedule at beginning of the FFY and will perform visits in accordance with the established schedule. Any necessary corrective actions and follow-up will be initiated and performed within timeframes established by the SAA

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of approval actions processed within 30 days of receipt

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 83% of 4,700 approval actions were processed within 30 days of receipt in FFY2004

Measure Target Value: Date:

Measure Target Description: 100% of approval actions processed within 30 days of receipt by FFY2012

Data Source and Calculation: Data is compiled from the education data reporting system and reports filed by staff

- Percentage of supervisory visits made to active facilities annually

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Supervisory visits were made to 84% (310 of 370) of active facilities in FFY2004

Measure Target Value: 90 Date: 9/30/2012 Measure Target Description: Conduct supervisory visits to at least 90% of active facilities each year by FFY2012

Data Source and Calculation: Data is compiled from the education data reporting system and reports filed by staff

Service Area Strategic Plan

Department of Veterans Services (912)

3/17/2014 11:32 am

Biennium: 2010-12

Service Area 2 of 6

Veterans Care Center Operations (912 430 13)

Description

The Care Center Services section operates two long-term care facilities for veterans: the Virginia Veterans Care Center (VVCC), a 240-bed facility adjacent to the Salem VA Medical Center in Roanoke and the Sitter & Barfoot Veterans Care Center (SBVCC), a 160-bed facility adjacent to the McGuire VA Medical Center in Richmond.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This Service Area directly aligns with and supports the Department of Veterans Services mission of serving Virginia's veterans by providing health care and comfort to veterans in a clean and safe environment.
- Describe the Statutory Authority of this Service
Title 2.2, Chapter 20, § 2.2-2000 through 2.2-2004 of the Code of Virginia provides for the operation of the Virginia Veterans Care Center and the Sitter & Barfoot Veterans Care Center under the Department of Veterans Services.

The Virginia Veterans Care Center is comprised of a 180-bed Skilled Nursing Facility, operated under a license from the Virginia Department of Health, and a 60-bed Assisted Living Facility, operated under a license from the Virginia Department of Social Services.

The Sitter & Barfoot Veterans Care Center is comprised of a 160-bed Skilled Nursing Facility. It is operated under a license from the Virginia Department of Health.

Customers

| Agency Customer Group | Customer | Customers served annually | Potential annual customers |
|---|---|---------------------------|----------------------------|
| Care Center Services Section: Assisted Living (Domiciliary Care) measured in "patient days" of care | Patient Days of Assisted Living (Domiciliary) care provided to residents of the Virginia Veterans Care Center | 17,252 | 21,900 |
| Care Center Services Section: Nursing Care measured in "patient days" of care | Patient Days of Skilled Nursing care provided to residents of the Virginia Veterans Care Center | 105,848 | 124,100 |

Anticipated Changes To Agency Customer Base

The Virginia Veterans Care Center (VVCC) and the Sitter & Barfoot Veterans Care Center (SBVCC) measure service capacity in terms of the "patient day." A patient day is one patient occupying a bed for one day. Service capacity is measured in this way because the care centers experiences a continuous turnover of patients. While some patients may stay for several months, other patients may only stay for a few days. The patient day measure provides a quantifiable measure of actual vs. potential service capacity of the care centers.

With 240 beds, the VVCC has a capacity of 87,600 patient days (240 beds X 365 days = 87,600). The nursing care units, with 180 beds, have a potential capacity of 65,700 patient days, while the assisted living unit, with 60 beds, has a potential capacity of 21,900 patient days.

The VVCC nursing care units provided a total of 60,221 patient days of care in FY09, meaning that 92% of the nursing care unit's capacity (60,221 ÷ 65,700) was achieved in FY09. On an average day, 166 out of 180 beds were in use.

The VVCC assisted living unit provided a total of 17,252 patient days of care in FY09, meaning that 79% of the assisted living unit's capacity (17,252 ÷ 21,900) was utilized in FY09. On an average day, 47 out of 60 beds were in use.

The Sitter & Barfoot Veterans Care Center (SBVCC) has 120 nursing care beds and 40 Alzheimers/dementia care beds, for total of 160 beds. Potential capacity is 58,400 patient days per year (365 x 160). SBVCC began admitting patients in January 2008, and the census level gradually increased to 155 residents in March 2009. The daily average was 158 residents at the end of FY09 – a 98.7% occupancy rate. SBVCC delivered 45,053 patient days of care in FY09, meaning that 77.1% of SBVCC's capacity (45,053 ÷ 58,400) was used. SBVCC managers expect the facility to maintain an average occupancy rate above 95% for FY10.

A 40-bed addition is planned for the SBVCC. The Commonwealth of Virginia has committed to funding 35% of project costs. The Department of Veterans Services has submitted a grant for federal construction funding of up to 65% of project

costs. The project is currently ranked as #71 on the U.S. Department of Veterans Affairs' (USDVA) Priority List of Pending State Home Construction Grant Applications for Federal Fiscal Year 2009 (FFY09).

A third veterans care center with a 200- to 240-bed capacity is planned for Hampton Roads. A study commissioned by the Department of Veterans Services identified the campus of the Hampton VA Medical Center as the best location for this care center. Just as with the SBVCC addition, the Commonwealth of Virginia has committed to funding 35% of project costs, and a grant application has been submitted for federal funding of up to 65%. The project is currently ranked #72 on the USDVA priority funding list.

The Department of Veterans Services has also applied for federal grant funding to construct a 200 to 240-bed veterans care center in Northern Virginia. While state funding has been pledged, this project is not yet ranked on the USDVA priority funding list.

The construction of new care centers in Hampton Roads and Northern Virginia, and the construction of an addition to the SBVCC, will increase the capacity of Virginia's veterans care centers from 400 beds to between 840 and 920 beds.

Over and above the SBVCC addition and the construction of veterans care centers in Hampton Roads and Northern Virginia, the 2007 study of long-term care needs for Virginia's veterans identified the need for a veterans care center in the West Piedmont Planning District, as well as the need for additional care centers elsewhere in the Commonwealth. If the study recommendations are fully implemented, the Commonwealth of Virginia would eventually have at least five veterans care centers - in Roanoke, Richmond, Hampton Roads, Northern Virginia, and West Piedmont - with the potential for additional veterans care centers in other parts of the state.

Title 38, Chapter 1, Part 59, Section 59.40 of the Code of Federal Regulations states that Virginia may apply for federal grant funding - of up to 65% of construction costs - to build and operate veterans care center facilities with a maximum of 1,312 total beds. As noted above, the completion of the SBVCC addition and care centers in Hampton Roads and Northern Virginia will give the Commonwealth a total of 840 to 920 beds. Thus, the Commonwealth could apply for additional federal funding to construct additional care centers with a total of 360 to 400 beds.

Building a new veterans care center is dependent on more than the maximum number of allowed beds or on the availability of construction funds. New care centers should be located in a large enough market to be economically viable. In other words, the centers must be located such that there are a sufficient number of veterans living in close enough proximity to the care center to maintain the occupancy rate needed for cost-efficient service delivery. Placing veterans care centers in close proximity to VA Medical Centers greatly facilitates access to the VA Health Care system and allows for potential cost savings through shared services (laundry, security, grounds care, etc.). As identified in the long-term care study, partnerships could be formed with a hospital or long-term care system to facilitate effective service delivery at future care centers.

Partners

| Partner | Description |
|---|---|
| McGuire VA Medical Center | Shared services, patient referral |
| Salem VA Medical Center | Shared services, patient referral |
| U.S. Department of Veterans Affairs, State Homes Grants Program | Grant funding for construction of new veterans care centers and/or renovation of existing centers |

Products and Services

- *Factors Impacting the Products and/or Services:*
 - Resident Census

Virginia's veterans care centers draw clients from across the Commonwealth. However, the majority of Virginia Veterans Care Center (VVCC) residents are admitted from the Salem VA Medical Center, adjacent to the VVCC, and from hospitals in the Roanoke area. Similarly, the Sitter & Barfoot Veterans Care Center (SBVCC) admits primarily from the McGuire VA Medical Center and other hospitals in the Richmond area. Both VVCC and SBVCC maintain strong ties with veterans service organizations and operate ongoing public awareness campaigns to ensure that veterans and their family members are aware of the services provided at Virginia's veterans care centers.

Care center residents requiring hospitalization must be discharged, but care and consideration is made to try to promptly readmit these former residents following their hospital stay.

Virginia's care centers do not receive a General Fund appropriation. In order to remain viable and not to become a fiscal burden to the Commonwealth, the care centers must maintain a strong census to ensure adequate operating funds.

- Staffing

VVCC

| | | | | |
|----------------|-----|--------------|-----|--------------|
| Total | | | | |
| Base Budget | \$0 | \$33,657,205 | \$0 | \$33,657,205 |
| Change To Base | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|--------------------|-----|--------------|-----|--------------|
| Service Area Total | \$0 | \$33,657,205 | \$0 | \$33,657,205 |
| Base Budget | \$0 | \$33,657,205 | \$0 | \$33,657,205 |
| Change To Base | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|--------------------|-----|--------------|-----|--------------|
| Service Area Total | \$0 | \$33,657,205 | \$0 | \$33,657,205 |
| Base Budget | \$0 | \$33,657,205 | \$0 | \$33,657,205 |
| Change To Base | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|--------------------|-----|--------------|-----|--------------|
| Service Area Total | \$0 | \$33,657,205 | \$0 | \$33,657,205 |
| Base Budget | \$0 | \$33,657,205 | \$0 | \$33,657,205 |
| Change To Base | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|--------------------|-----|--------------|-----|--------------|
| Service Area Total | \$0 | \$33,657,205 | \$0 | \$33,657,205 |
|--------------------|-----|--------------|-----|--------------|

Human Resources

- *Human Resources Overview*

The Virginia Veterans Care Center in Roanoke has 260 authorized positions for FY10.

The Sitter & Barfoot Veterans Care Center in Richmond has 233 authorized positions for FY10.

- *Human Resource Levels*

| | |
|-----------------------------------|--------------|
| Effective Date | 7/1/2009 |
| Total Authorized Position level | 493 |
| Vacant Positions | 63 |
| Current Employment Level | 430.0 |
| Non-Classified (Filled) | 0 |
| Full-Time Classified (Filled) | 392 |
| Part-Time Classified (Filled) | 0 |
| Faculty (Filled) | 0 |
| Wage | 0 |
| Contract Employees | 0 |
| Total Human Resource Level | 430.0 |

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

Competition for healthcare workers (as discussed under "Factors Impacting the Products and/or Services of this

Service Area.”

- Recruiting management level individuals with the experience and knowledge level to successfully operate a large, multifaceted facility.
- Educating HR directors on how to interact/compete with the private sector.
- Meeting requirements which are specific to licensed nursing homes.
- *Anticipated HR Changes*
The opening of the addition to the Sitter & Barfoot Veterans Care Center will add approximately 40 full-time employees.

The opening of the new care centers in Hampton Roads and Northern Virginia will add approximately 250 full-time employees per care center.

Service Area Objectives

- We will serve the greatest number of veterans by maintaining the highest practical facility census

Objective Description

Maintaining the highest possible facility census ensures that the greatest number of Virginia veterans receive nursing and domiciliary (assisted living) care at Virginia's veterans care centers, maximizing the potential capacity of the facilities. In addition, because the care centers do not receive a General Fund appropriation and operate solely on Non-General funds generated by the facilities, the VVCC and SBVCC must maintain a strong census to ensure an adequate revenue stream to remain economically viable and not to become a fiscal burden to the Commonwealth. The optimum annual occupancy percentage is 90 to 95% for the nursing care section and 90 to 93% for the domiciliary care section.

Alignment to Agency Goals

- Agency Goal: Improve access to veterans services
- Agency Goal: Maximize flow of federal dollars to meet the needs of Virginia's veterans

Objective Strategies

- The department will continue its marketing efforts to ensure that Virginia veterans are aware of the services offered by Virginia's care centers
- The department will closely monitor responses to the biannual Resident Satisfaction Survey to identify improvement opportunities. The survey is a key indicator of how care center residents perceive the level of patient care they are receiving. If the quality of resident care is perceived to be low, the potential exists that residents will seek other long-term care solutions, impacting a care center's census. Also important is the role that word of mouth advertising plays a role in attracting new care center residents. As such, delivering quality care to current residents impacts recruitment efforts and future occupancy rates.

Link to State Strategy

- nothing linked

Objective Measures

- Rate of occupancy in the Nursing Care section.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: The Nursing Care section occupancy rate was 93% in FY05

Measure Target Value: Date:

Measure Target Description: Maintain a 90 to 95% occupancy rate in the Nursing Care section.

Data Source and Calculation: Virginia Veterans Care Center (VVCC) and Sitter & Barfoot Veterans Care Center (SBVCC) Monthly Reports. The Nursing Care Section occupancy rate is determined by dividing the actual number of patient days provided by the total number of patient days the care centers are capable of providing.

- Rate of occupancy in the Domiciliary Care section.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: The Domiciliary Care section occupancy rate was 94% in FY05

Measure Target Value: Date:

Measure Target Description: Maintain a 90-93% occupancy rate in the Domiciliary Care section.

Data Source and Calculation: Virginia Veterans Care Center (VVCC) Monthly Report. The Domiciliary Care Occupancy Rate is determined by dividing the actual number of patient days provided by the total number of patient days the VVCC is capable of providing

- Provide the highest possible quality of care

Objective Description

Residents of Virginia's veterans care centers have the right to expect that they will be provided with high quality nursing or domiciliary care. The care centers are inspected annually by the U.S. Department of Veterans Affairs and the Virginia Department of Health to ensure that quality care is being delivered. But just as important are the opinions of the residents and their families. The care centers conduct resident satisfaction surveys on a bi-annual basis to ensure that residents and their families believe they are receiving quality care.

Alignment to Agency Goals

- Agency Goal: Improve access to veterans services
- Agency Goal: Make Virginia an even more attractive place for veterans by delivering top-quality veterans services and supporting the economic growth and independence of Virginia's veterans

Objective Strategies

- Closely monitor responses to the Resident Satisfaction Survey to identify improvement opportunities.
- Renovate or upgrade facilities as needed to allow for ongoing delivery of quality care

Link to State Strategy

- nothing linked

Objective Measures

- Number of deficiencies on annual Virginia Department of Health inspection

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: One deficiency on FY05 inspection

Measure Target Value: Date:

Measure Target Description: Zero deficiencies by FY12

Data Source and Calculation: Medicare/Medicaid/Licensure Inspection report issued by Virginia Department of Health

- Number of deficiencies on annual U.S. Department of Veterans Affairs inspection

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Zero deficiencies on 2005 inspection

Measure Target Value: Date:

Measure Target Description: Zero deficiencies by FY12

Data Source and Calculation: Inspection report issues by U.S. Department of Veterans Affairs

- Number of Resident Satisfaction Survey questions in which at least 90% of the responses were marked as "excellent" or "good".

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: The Resident Satisfaction Survey is conducted on a bi-annual basis

Measure Baseline Value: Date:

Measure Baseline Description: On the 2004 Resident Satisfaction Survey, 11 of 14 questions had at least 90% of the responses marked as "excellent" or "good"

Measure Target Value: Date:

Measure Target Description: By FY12, at least 90% of the responses will be "excellent" or "good" for 14 of 14 questions asked on the Resident Satisfaction Survey

Data Source and Calculation: A survey of Virginia Veterans Care Center (VVCC) residents or their responsible party (usually a family member) is conducted biannually. The 2004, 2006, and 2008 surveys each contained 14 questions. Possible responses are "excellent," "good," "fair," and "poor." The Sitter & Barfoot Veterans Care Center will develop a similar survey.

Service Area Strategic Plan

Department of Veterans Services (912)

3/17/2014 11:32 am

Biennium: 2010-12 ▼

Service Area 3 of 6

Case Management Services for Veterans Benefits (912 467 01)

Description

This service area provides benefit claims assistance and representation for veterans and their dependents. This service area is also responsible for serving veterans through the Virginia Wounded Warrior Program.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area directly aligns with the department’s mission of ensuring that Virginia’s veterans and their beneficiaries receive the federal and state veterans benefits to which they are entitled.

- Describe the Statutory Authority of this Service

Title 2.2, Chapter 20 provides for the establishment of a Department of Veterans Services and the appointment of a Commissioner of Veterans Services. It outlines the administrative responsibilities of the department and the general and additional powers of the Commissioner.

Title 2.2, Chapter 20, Section 2.2-2001 directs the Department to adopt reasonable regulations to implement a program to certify, upon request of the small business owner, that he holds a "service disabled veteran" status.

Title 2.2, Chapter 20, Section 2.2-2001.1 directs the Department, in cooperation with the Department of Behavioral Health and Developmental Services and the Department of Rehabilitative Services, to establish a program to monitor and coordinate mental health and rehabilitative services support for Virginia veterans and members of the Virginia National Guard and Virginia residents in the Armed Forces Reserves not in active federal service. This program is known as the Virginia Wounded Warrior Program (VWWP). Additional requirements for the VWWP are spelled out in Section 2.2-2001.1.

Title 23, Chapter 1, Section 23-7.4:1, details the Virginia Military Survivors and Dependents Education Program (VMSDEP). The program provides certain education benefits to spouses and children of military service members killed, missing in action, taken prisoner, or who became at least 90 percent disabled, as a result of military service in an armed conflict. The Department of Veterans Services determines program eligibility.

Title 38 U.S. Code of Federal Regulations is the basis for the adjudication of claims for benefits by veterans, their dependents and their beneficiaries.

Customers

| Agency Customer Group | Customer | Customers served annually | Potential annual customers |
|--|---|---------------------------|----------------------------|
| Benefit Services Section: Veterans, Eligible Spouses, and Dependents | Veterans, eligible spouses and dependents | 24,334 | 819,490 |

Anticipated Changes To Agency Customer Base

The number of customers served represents the number of claims filed by the Department on behalf of Virginia veterans in FY09. It is difficult to gauge the total number of unique customers served, since assisting a customer may involve numerous contacts. DVS does record the number of office visits, telephone contacts, etc., which gives an idea of the volume of service provided by the department. In FY09, the Department of Veterans Services had the following customer contacts:

Field Office walk-ins: 46,672
 Itinerant Service Point walk-ins: 7,661
 Telephone contacts: 82,918
 Total customer contacts: 137,251

The potential customer base for FY09 is taken from VetPop2007, the U.S. Department of Veterans Affairs’ official estimate and projection of the veteran population as of 9-30-06, and reflects only veterans. A more accurate count of the department’s potential customer base would include eligible dependents, surviving spouses, and children. However, due to the difficulty estimating the number of eligible spouses and dependents, the analysis of anticipated changes to the service area customer base will focus on the number of eligible veterans.

VetPop2007, which incorporates new forecasting methods, places the number of veterans in Virginia significantly higher

than the previous model – VetPop2004. VetPop2004 put the number of Virginia veterans at 728,755 on 9/30/2007, whereas VetPop2007 put the number at 807,326 – a difference of 78,570 veterans. VetPop2004 also forecast that the number of Virginia veterans would continue to decline, while VetPop2007 forecasts that the number of Virginia veterans will rise through 2011, peaking at 823,348 before beginning to decline.

Partners

| Partner | Description |
|---|----------------------------------|
| Department of Mental Health, Mental Retardation, and Substance Abuse Services | Virginia Wounded Warrior Program |
| Department of Rehabilitative Services | Virginia Wounded Warrior Program |
| Veterans Service Organizations | Representation |

Products and Services

- *Factors Impacting the Products and/or Services:*

1. Training and experience levels of Veterans Service Representatives (VSRs): Training is an on-going process for Department employees. It takes 2-3 years of training and on-the-job experience before new VSRs are fully proficient. The DVS training manager position was cut due to the budget shortfall. Training is now accomplished by the 3 District Managers.

2. "All Paper" office environment: The use of paper files in the verification of information, development of claims, and the filing of reports is difficult and time consuming. DVS is currently pursuing electronic means to develop, file, and store claims records.

- *Anticipated Changes to the Products and/or Services*

1. Increased outreach activities.

2. Conversion of paper claims files to electronic files, supported by an effective database, to assist with the production of internal and external reports.

3. Strengthened administrative support in field offices.

4. Ongoing/refresher training program for VSRs.

5. Improved functionality and appearance of DVS field offices.

6. Heightened awareness of the Virginia Military Survivors and Dependents Education Program.

- *Listing of Products and/or Services*

- Assistance: Assist veterans, their dependents and beneficiaries in completing applications for benefits from the USDVA. Assist with the development of evidence to support all claims
- Representation: Provide representation in the appeals process. This includes assistance in the preparation of written arguments and personal representation during hearings at the USDVA Regional Office in Roanoke and before the Board of Veterans Appeals in Washington, D.C.
- Dissemination: Disseminate information regarding veterans' benefits through a variety of means, including the agency's website
- Education: Inform Virginia's veterans about the services offered by the department through presentations at meetings of veterans service organizations and civic organizations
- Virginia Military Survivors and Dependents Education Program (VMSDEP): Inform eligible beneficiaries of the education benefits available through the VMSDEP and determine program eligibility
- Virginia Wounded Warrior Program: Coordinate support services for veterans with stress-related and traumatic brain injuries resulting from service in a combat area. The program will ensure that these veterans and their families receive timely assessment, treatment, and support.
- Service-Disabled, Veteran-Owned Small Business (SDVOSB) Program: Certify that and applicant is a "service-disabled veteran" in accordance with applicable section of the Code of Virginia.

Finance

- *Financial Overview*

The Benefit Services section is supported entirely by the General Fund. The Virginia Wounded Warrior Program is supported primarily by the General Fund, but the General Assembly has authorized the expenditure of up to \$150,000 per fiscal year in Non-General Funds (from private donations, federal grants, etc.)

- *Financial Breakdown*

| | FY 2011 | | FY 2012 | | FY 2011 | FY 2012 | FY 2011 | FY 2012 | FY 2011 | FY 2012 |
|--------------------|--------------|-----------------|--------------|-----------------|---------|---------|---------|---------|---------|---------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund | | | | | | |
| Base Budget | \$5,281,049 | \$150,000 | \$5,281,049 | \$150,000 | | | | | | |
| Change To Base | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Service Area Total | \$5,281,049 | \$150,000 | \$5,281,049 | \$150,000 | | | | | | |
| Base Budget | \$5,281,049 | \$150,000 | \$5,281,049 | \$150,000 | | | | | | |
| Change To Base | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Service Area Total | \$5,281,049 | \$150,000 | \$5,281,049 | \$150,000 | | | | | | |
| Base Budget | \$5,281,049 | \$150,000 | \$5,281,049 | \$150,000 | | | | | | |
| Change To Base | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Service Area Total | \$5,281,049 | \$150,000 | \$5,281,049 | \$150,000 | | | | | | |
| Base Budget | \$5,281,049 | \$150,000 | \$5,281,049 | \$150,000 | | | | | | |
| Change To Base | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Service Area Total | \$5,281,049 | \$150,000 | \$5,281,049 | \$150,000 | | | | | | |

Human Resources

- *Human Resources Overview*

The Benefit Services section has 69 authorized positions.

The Virginia Wounded Warrior Program has 5 authorized positions.

- *Human Resource Levels*

| | |
|-----------------------------------|-------------|
| Effective Date | 9/1/2009 |
| Total Authorized Position level | 74 |
| Vacant Positions | 11 |
| Current Employment Level | 63.0 |
| Non-Classified (Filled) | 0 |
| Full-Time Classified (Filled) | 59 |
| Part-Time Classified (Filled) | 0 |
| Faculty (Filled) | 0 |
| Wage | 0 |
| Contract Employees | 0 |
| Total Human Resource Level | 63.0 |

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

The retirement or departure of experienced personnel impact the Department's ability to assist Virginia's veterans in developing and filing claims for veterans benefits. DVS must continue to search for ways to minimize this impact through increased training and early hiring of replacement personnel.

- *Anticipated HR Changes*

On average, it takes a new Veterans Service Representative (VSR) two to three years to become fully proficient. When a VSR is nearing retirement, DVS will explore options to hire his/her replacement prior to his/her retirement in order to provide at least some level of training to the new VSR.

Service Area Objectives

- We will ensure that more of Virginia's veterans receive the disability benefits to which they are entitled by increasing the approval rate on claims

Objective Description

To increase the percentage of veteran claims filed by DVS and awarded by the USDVA, it is important that claims be "ready to rate," i.e. that they be complete, correct, with all required documentation. Preparing a ready to rate claim takes experience and expertise. DVS is committed to providing its Veterans Services Representatives (VSRs) with the training and tools they need to produce the best claims possible. Increasing the claims approval rate is also dependent on the timely submission of required appeals forms and timely review of all decision notices. When a veterans wishes to appeal a rating decision made by the U.S. Department of Veterans Affairs (USDVA), a USDVA Form 646, "Statement of Accredited Representation in Appealed Case," is prepared by the Department of Veterans Services (DVS) and submitted to the USDVA. This is the required action for the Department to formally argue as to why a claimant is entitled to the benefit being sought and to forward the case to the next step in the appeals process. Completing the Form 646 requires a complete review of the claimants' USDVA Claims File, and research of applicable USDVA regulations, laws and court cases. This must be accomplished in 21 business days or less from the date the initial rating decision is made. The Department reviews 20 - 150 Claims Folders/Rating Decisions per week. The review is a vital step in ensuring the USDVA made a proper rating decision and award. If DVS feels the USDVA decision is not correct, the Department will work with the USDVA to change the decision, which will provide increased benefits to Virginia veterans and will increase the claims approval rate. The review is also necessary for starting disability payments eligibility for other benefits.

Alignment to Agency Goals

- Agency Goal: Maximize flow of federal dollars to meet the needs of Virginia's veterans
- Agency Goal: Make Virginia an even more attractive place for veterans by delivering top-quality veterans services and supporting the economic growth and independence of Virginia's veterans

Objective Strategies

- We will continue to invest resources to ensure that staff members are thoroughly trained to develop and submit claims packages that are "ready to rate" - i.e. are complete and have all necessary supporting documentation
- We will review the USDVA Forms 646 in 21 business days or less from the date the initial rating decision is made
- We will review the Claims Folders/Rating Decisions within 7 business days of the folders/decisions being made available by the USDVA
- Develop and deploy an Automated Claims Processing System to improve the accuracy and completeness of submitted claims

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of veteran claims filed by DVS and awarded by the USDVA

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: FY05 claims approval rate was 65%

Measure Target Value: Date:

Measure Target Description: Achieve a claims approval rate of 67% by FY12

Long-range Measure Target Value: Date: Long-range Measure Target Description: Achieve a claims approval rate of 75% by FY15

Data Source and Calculation: DVS Monthly Report. Data for the Claims Activity Report is compiled from DVS and USDVA sources. The percentage of claims approved is calculated by dividing the number of initial claims for compensation and pension benefits approved by the USDVA by the number of claims submitted by DVS

- Percentage of USDVA Forms 646 submitted within 21 days of receipt by DVS.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: New measure. Data gathered in FY10 will serve as the baseline.

Measure Target Value: Date:

Measure Target Description: 100% of USDVA Forms 646 will be submitted within 21 business days of receipt.

Long-range Measure Target Value: Date:

Long-range Measure Target Description: USDVA Forms 646 will be submitted within 21 business days of receipt.

Data Source and Calculation: Data is calculated from records kept by the Department and the USDVA.

- Percentage of USDVA Claims Folders and Rating Decisions reviewed within seven business days of the decision being signed by the USDVA and made available for review by DVS.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: New measure. Data gathered in FY10 will serve as the baseline.

Measure Target Value: Date:

Measure Target Description: Review 75% of all Claims Folders/Rating Decisions within 7 business days

Long-range Measure Target Value: Date:

Long-range Measure Target Description: Review 75% of all Claims Folders/Rating Decisions within 7 business days

Data Source and Calculation: Data is calculated from records kept by the Department and the USDVA.

- Cost per claim filed

Measure Class: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: FY08 data serves as the baseline for this measure

Measure Target Value: Date:

Measure Target Description: DVS has set a target of holding a steady nominal cost per claim filed

Long-range Measure Target Value: Date:

Long-range Measure Target Description: DVS has set a target of holding a steady nominal cost per claim filed

Data Source and Calculation: Using the DVS Monthly Summary of Operations for June 20XX (which serves as the de facto end of year summary), DVS will divide the amount expended on disability claims processing by the number of claims submitted to the U.S. Department of Veterans Affairs (USDVA). This will give a cost per claim filed.

- Ensure access to Virginia Military Survivors and Dependents Education Program benefits for qualified applicants.

Objective Description

The Department of Veterans Services is responsible for certifying eligibility for benefits offered through the Virginia Military Survivors and Dependents Education Program (VMSDEP). Ensuring access to these benefits hinges on a timely review of the required documents. To determine if the military service of the applicant's parent or spouse qualifies the applicant for VMSDEP benefits, the parent/spouse's records are reviewed. These documents are contained in a Claims Folder and are maintained by the U.S. Department of Veterans Affairs (USDVA). Timely review of the USDVA claims folder ensures eligible students are able to use their VMSDEP benefits at state-supported schools.

Alignment to Agency Goals

- Agency Goal: Improve access to veterans services

Objective Strategies

- Make the eligibility determination within three days of receiving the USDVA claims folder, enabling eligible students use their VMSDEP benefits to complete their educational goals.
- Assign claims folders to claims examiners upon receipt.
- Monitor the progress made by each claims examiner in reviewing the claims folders to ensure the three-day goal is met.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of VMSDEP eligibility determinations made within 3 business days of receiving the USDVA Claims Folder.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: New measure. Data gathered in FY10 will serve as the baseline.

Measure Target Value: Date:

Measure Target Description: Make 100% of VMSDEP eligibility determinations within 3 business days of receiving the USDVA Claims Folder

Long-range Measure Target Value: Date:

Long-range Measure Target Description: Make 100% of VMSDEP eligibility determinations within 3 business days of receiving the USDVA Claims Folder

Data Source and Calculation: DVS Monthly Report.

- Enable veterans to participate in Virginia Service-Disabled, Veteran-Owned Small Business Program.

Objective Description

The Department of Veterans Services is responsible for certifying, upon request of the small business owner, that he holds "service disabled veteran" status. This enables the service disabled veteran to apply to the Department of Minority Business Enterprise (DMBE) to participate in the Commonwealth's Service-Disabled, Veteran-Owned Small Business (SDVOSB) Program, part of the state's Small, Women, and Minority (SWaM) business program. The SWaM program is designed to aid these businesses in the state procurement process.

Alignment to Agency Goals

- Agency Goal: Make Virginia an even more attractive place for veterans by delivering top-quality veterans services and supporting the economic growth and independence of Virginia's veterans

Objective Strategies

- Work in partnership with DMBE to enable service-disabled veteran business owners to become registered as SWaM vendors, enabling them to compete for state procurement contracts
- Using USDVA records, determine the disability rating of the applicant and pass this information to the Benefit Services Manager within one business day of the application being received. This will enable the Benefit Services Manager to review and approve the application within three business days.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of requests for certification as a "service disabled veteran" processed within three business days of receipt.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: New measure. Data gathered in FY10 will serve as the baseline.

Measure Target Value: Date:

Measure Target Description: Percentage of requests for certification as a "service disabled veteran" processed within three business days of receipt.

Long-range Measure Target Value: Date:

Long-range Measure Target Description: Percentage of requests for certification as a "service disabled veteran" processed within three business days of receipt.

Data Source and Calculation: DVS Monthly Report.

Service Area Strategic Plan

Department of Veterans Services (912)

3/17/2014 11:32 am

Biennium: 2010-12 ▼

Service Area 4 of 6

Administrative and Support Services (912 499 00)

Description

The Administrative Services section provides fiscal, payroll, procurement, information technology, and human resources support to agency operations.

The offices of the Commissioner and Chief Operating Officer, and the Directors of Communications, Finance & Administration, and Policy & Planning provide the leadership and guidance necessary for effective department operations.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
The Administrative Services enables the department's service delivery sections to carry out their mission of serving Virginia's veterans.
- *Describe the Statutory Authority of this Service*
Title 2.2, Chapter 20 provides for the establishment of a Department of Veterans Services and the appointment of a Commissioner of Veterans Services. It outlines the administrative responsibilities of the department and the general and additional powers of the Commissioner.

Customers

| Agency Customer Group | Customer | Customers served annually | Potential annual customers |
|---|---|---------------------------|----------------------------|
| Administrative Services Section: Department of Veterans Services personnel (internal customers) | Administrative Services Section | 7 | 16 |
| Administrative Services Section: Department of Veterans Services personnel (internal customers) | Benefits Services Section, including the Virginia Wounded Warrior Program | 63 | 74 |
| Administrative Services Section: Department of Veterans Services personnel (internal customers) | Care Center Services Section | 441 | 493 |
| Administrative Services Section: Department of Veterans Services personnel (internal customers) | Cemetery Services Section | 13 | 16 |
| Administrative Services Section: Department of Veterans Services personnel (internal customers) | State Approving Agency for Veterans Education and Training | 7 | 7 |
| Administrative Services Section: Department of Veterans Services personnel (internal customers) | Virginia War Memorial Foundation | 3 | 3 |

Anticipated Changes To Agency Customer Base

A third veterans care center is planned in the Hampton Roads area. Not likely to open until FY12 or later, the new care center will further expand the employee level for the Department of Veterans Services. Likewise, the opening of a new care center in Northern Virginia and the expansion of the Sitter & Barfoot Veterans Care Center will expand the Department's employee level.

A third veterans cemetery is planned for Southwest Virginia; construction will begin in Fall, 2010. This will have minimal impact on the overall employee level for the Department, adding an estimated five full-time positions. As more customers are served at the Virginia Veterans Cemetery and the Albert G. Horton, Jr. Memorial Veterans Cemetery, it is possible that additional staff could be added. Again, the impact on Administrative Services will be minimal, at least when compared to the opening of a new veterans care center. Other possible changes include the addition of staff to the Benefit Services section and the State Approving Agency for Veterans Education and Training. These numbers should be relatively small, with a correspondingly small impact on the Administrative Services section.

Partners

| Partner | Description |
|---------|-------------|
|---------|-------------|

Other state agencies Procurement, contracting, and A/E support
 Other state agencies Executive Order 19 (EO19) opportunities

Products and Services

- *Factors Impacting the Products and/or Services:*

The state revenue shortfall has cut General Fund support to the Department. In order to avoid cuts in direct services to veterans, the Department has left administrative positions vacant or has sought contract opportunities with other state agencies to deliver necessary administrative support. These measures have degraded the ability of the Administrative Support section to provide services to the Department.

- *Anticipated Changes to the Products and/or Services*

The services provided by the Administrative Services section will expand in the next four to six years with the opening of additional veterans care centers and an additional veterans cemetery.

- *Listing of Products and/or Services*

- The Administrative Services section provides multiple services to the departments service-delivery sections, including budget preparation and financial reporting, accounts payable and accounts receivable, payroll processing, procurement of goods and services, recording of assets and inventory control, and all functions associated with human resources such as recruitment and selection, employee evaluations, position classification and compensation, grievance processing, and administration of benefits plans
- The offices of the Commissioner and Chief Operating Officer, and the Directors of Communications, Finance & Administration, and Policy & Planning provide the leadership and guidance necessary for effective department operations. Employees in these offices provide staff assistance to the Board of Veterans Services, the Joint Leadership Council of Veterans Service Organizations, the Veterans Services Foundation, and the Veterans Care Center Advisory Committee

Finance

- *Financial Overview*
[Nothing entered]

- *Financial Breakdown*

| | FY 2011 | | FY 2012 | | FY 2011 | FY 2012 | FY 2011 | FY 2012 |
|--------------------|--------------|-----------------|--------------|-----------------|---------|---------|---------|---------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund | | | | |
| Base Budget | \$1,364,860 | \$622,191 | \$1,364,860 | \$622,191 | | | | |
| Change To Base | \$0 | \$0 | \$0 | \$0 | | | | |
| Service Area Total | \$1,364,860 | \$622,191 | \$1,364,860 | \$622,191 | | | | |
| Base Budget | \$1,364,860 | \$622,191 | \$1,364,860 | \$622,191 | | | | |
| Change To Base | \$0 | \$0 | \$0 | \$0 | | | | |
| Service Area Total | \$1,364,860 | \$622,191 | \$1,364,860 | \$622,191 | | | | |
| Base Budget | \$1,364,860 | \$622,191 | \$1,364,860 | \$622,191 | | | | |
| Change To Base | \$0 | \$0 | \$0 | \$0 | | | | |
| Service Area Total | \$1,364,860 | \$622,191 | \$1,364,860 | \$622,191 | | | | |

Human Resources

- *Human Resources Overview*

The Administrative Services section employees provide budget, financial reporting, payroll, accounts payable, procurement, inventory control, and human resource services to all department service areas. Employees work in Richmond and in Roanoke.

- *Human Resource Levels*

| | | |
|-----------------------------------|-------------|--|
| Effective Date | 9/1/2009 | |
| Total Authorized Position level | 16 | |
| Vacant Positions | 9 | |
| Current Employment Level | 7.0 | |
| Non-Classified (Filled) | 0 | breakout of Current Employment Level |
| Full-Time Classified (Filled) | 7 | |
| Part-Time Classified (Filled) | 0 | |
| Faculty (Filled) | 0 | |
| Wage | 4 | |
| Contract Employees | 1 | |
| Total Human Resource Level | 12.0 | = Current Employment Level + Wage and Contract Employees |

● *Factors Impacting HR*

The state revenue shortfall has cut General Fund support to the Department. In order to avoid cuts in direct services to veterans, the Department has left administrative positions vacant or has sought contract opportunities with other state agencies to deliver necessary administrative support. These measures have degraded the ability of the Administrative Support section to provide services to the Department.

● *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Alignment to Agency Goals

- Agency Goal: Improve the effectiveness, accuracy, and accountability of administrative services

Objective Strategies

- DVS will take the necessary steps to ensure 13 of 13 of scorecard categories are marked as "green."

Link to State Strategy

- nothing linked

Objective Measures

- Percent of administrative measures marked as "meets expectations" (green indicator) for the agency.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: X of 13 categories were marked as "green" at the end of FY09

Measure Target Value: Date:

Measure Target Description: 13 of 13 categories marked as "green" by the end of FY12

Data Source and Calculation: Data Source: There are currently 13 administrative measures organized into five categories. Each measure has a different data source. Agencies should refer to the administrative measures data source information table to locate the data source for each measure. The table is located in Virginia Performs / Agency Planning and Performance / Administrative Measures. Calculation: Agencies select the appropriate colored indicator (green, yellow, red) for each measure, depending on results. A gray indicator is used for measures where data are unavailable. The agency administration measure is the percent of the administrative measures that have a green indicator (meets expectations). Exclude items with a gray indicator from the calculation.

Service Area Strategic Plan

Department of Veterans Services (912)

3/17/2014 11:32 am

Biennium: 2010-12 ▼

Service Area 5 of 6

Historic Landmarks and Facilities Management (912 502 03)

Description

The mission of the Virginia War Memorial Foundation is to honor Virginians who have given their lives in battle, as well as all military veterans.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
The Virginia War Memorial Foundation honors Virginians who have given their lives in battle, as well as all military veterans, by using their experiences and sacrifices to implement and develop programs that honor their memory and their service, teach history, and instill patriotism. The mission of the Virginia War Memorial Foundation aligns to the Department of Veterans Services mission by the Foundation's services to citizens.
- *Describe the Statutory Authority of this Service*
§ 2.2-2705 and § 2.2-2706

Customers

| Agency Customer Group | Customer | Customers served annually | Potential annual customers |
|--|--|---------------------------|----------------------------|
| Virginia War Memorial Foundation: General Public - visitors to the Memorial | General Public - visitors to the Memorial | 19,000 | 24,000 |
| Virginia War Memorial Foundation: Middle and High School students statewide | Middle and High School students statewide who attend Memorial programs | 450 | 900 |
| Virginia War Memorial Foundation: Middle and High School teachers statewide who attend Memorial Programs | Middle and High School teachers statewide who attend Memorial | 125 | 240 |
| Virginia War Memorial Foundation: Veterans Service Organizations, Government and Public Organizations, and Civic Groups that receive Memorial programs or assistance | Veterans Service Organizations, Government and Public Organizations, and Civic Groups that receive Memorial programs or assistance | 70 | 100 |

Anticipated Changes To Agency Customer Base

The opening of the Paul and Phyllis Galanti Education Center in FY11 is expected to increase the number of visitors to the Memorial.

Partners

| Partner | Description |
|----------------------------------|---|
| Similar venues | The Virginia Historical Society, National Museum of the Marine Corps, National D-Day Memorial, Virginia Holocaust Museum, and others have become educational partners to share program cost and allow the Memorial to continue programs while the Memorial building is offline. |
| Virginia Department of Education | Working with Department of Education to promote educational films to middle and high schools across the Commonwealth. |

Products and Services

- *Factors Impacting the Products and/or Services:*
The construction of the Paul and Phyllis Galanti Education Center began in mid-2009. The additional space provided by this construction will allow the development and implementation of additional educational programs. Due to the current lack of space, programs such as the near-virtual reality film, "Into Battle," which places the viewer in the middle of an active battlefield, have been on hold.
- *Anticipated Changes to the Products and/or Services*

During the biennium, the Memorial will be distributing Volume II of "Virginians at War" to all middle and high schools in Virginia. In addition, construction of the Paul and Phyllis Galanti Education Center will be completed toward the end of the biennium. The Foundation expects to complete the near virtual reality film, Into Battle, that will place the viewer in the middle of an active battlefield. Displays of archival items and increased size and use of the Memorial's Research Library are anticipated.

● *Listing of Products and/or Services*

- Virginians at War documentary film series and teacher lesson plans
- Educational Events: student seminars, field trips, JROTC Appreciation Week, teacher institutes, and patriotic events
- Salute to Virginia Veterans interactive on-line database
- Research Library
- Artifact Displays

Finance

● *Financial Overview*

Funding for the Virginia War Memorial maintenance and operation comes entirely from General Funds. Over the past few years, the number of visitors to the Memorial has steadily increased as a direct result of the monthly patriotic events and educational programs being developed. (Educational programs developed by the Memorial are now being used in middle and high schools state-wide with the endorsement of the Governor and the Virginia Department of Education). Staff and facility support requirements have increased accordingly as the number of visitors has increased.

● *Financial Breakdown*

| | FY 2011 | | FY 2012 | | FY 2011 | FY 2012 |
|--------------------|--------------|-----------------|--------------|-----------------|---------|---------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund | | |
| Base Budget | \$247,313 | \$0 | \$247,313 | \$0 | | |
| Change To Base | \$0 | \$0 | \$0 | \$0 | | |
| Service Area Total | \$247,313 | \$0 | \$247,313 | \$0 | | |
| Base Budget | \$247,313 | \$0 | \$247,313 | \$0 | | |
| Change To Base | \$0 | \$0 | \$0 | \$0 | | |
| Service Area Total | \$247,313 | \$0 | \$247,313 | \$0 | | |

Human Resources

● *Human Resources Overview*

The Memorial currently employs three full-time and two wage personnel. The positions are:

- Executive Director: Oversee all programs and activities of the Memorial; is responsible to the Board of Trustees to create and implement educational programs; manage all facility renovations and construction; work with the Board of Trustees to formulate budgets; serve as speaker state-wide upon request.
- Office Manager: Monitor and oversee office operation to include reconciliation of financial accounts (to include all donations and state budget funds); manage all correspondence and files; produce newsletters, event posters, event notices, meeting notices; manage Memorial Gift Shop; assist Director with schedules; work with Education Specialist and Artifact Manager on events and programs; serves as staff photographer and Memorial historian; serve as agency AITR.
- Artifact Collections Manager/Curator: Responsible for preserving and conserving all Memorial artifacts; responsible for acquiring new artifacts; preserve, conserve and operate Memorial Research Library; is responsible for acquiring additional books through purchase and donation; serve as Memorial A/V consultant; act as facility manager.
- Education Specialist (wage): Develop and conduct four student seminars, eight teacher institutes, week-long JROTC Appreciation program; plan and organize ten patriotic events annually; serve as coordinator for Memorial volunteer program (recruit, train, and oversee volunteers).
- Clerical Assistant (wage): Responsible for monitoring and acknowledging donations; prepare grant requests; assist

with e-newsletter; assist fundraising effort

● *Human Resource Levels*

| | | |
|-----------------------------------|------------|---|
| Effective Date | 9/1/2009 | |
| Total Authorized Position level | 3 | |
| Vacant Positions | 0 | |
| Current Employment Level | 3.0 | |
| Non-Classified (Filled) | | <i>breakout of Current Employment Level</i> |
| Full-Time Classified (Filled) | 3 | |
| Part-Time Classified (Filled) | | |
| Faculty (Filled) | | |
| Wage | 2 | |
| Contract Employees | | |
| Total Human Resource Level | 5.0 | <i>= Current Employment Level + Wage and Contract Employees</i> |

● *Factors Impacting HR*

Over the past twelve years, the Memorial has increased the number of programs, events, seminars, institutes, and other educational activities that resulted in the planning of the Paul and Phyllis Galanti Education Center. This center, now under construction, was designed to provide space for existing program activities and allow for the future expansion of programs that honor Virginians killed in defense of our country as well as all other Virginia veterans. Just as programs have grown, the requirement for additional personnel has grown. The completion of the Galanti Education Center in mid-2010 will result in additional manpower requirements. The Memorial will be open seven days a week and host many more veterans meetings, educational programs, field trips, tours, and patriotic events that will require additional personnel. Two years ago, a provision of the Code of Virginia directed all agencies to review their succession and training policy with an eye to the impact of the “Boomer” generation reaching retirement. The Memorial’s Executive Director will be 64 years old when the Galanti Education Center opens in mid-2010. Good business planning demands that consideration be given to selecting his replacement early enough that his successor could benefit from his years of experience at the Memorial.

● *Anticipated HR Changes*

To provide minimal staffing when the Galanti Center is opened mid-2010, two additional wage personnel will be required to the Memorial’s extended weekday hours and seven day per week schedule.

Service Area Objectives

- To honor Virginians who have given their lives in battle and all military veterans by developing and implementing educational programs that teach of the sacrifice necessary to maintain our freedoms.

Objective Description

Honoring Virginians who have given their lives in battle, as well as all military veterans, requires more than passively operating the Virginia War Memorial. To honor them, we must actively work to increase awareness of their sacrifice and service. This requires (1) developing educational initiatives such as the Virginians at War and Into Battle film series, (2) reaching out to middle and high school students and their teachers, and (3) increasing the awareness by promoting the programs available at the Virginia War Memorial. The success of these initiatives can be judged by the number of citizens who visit the Virginia War Memorial and by the number of middle and high school students and teachers reached through the Memorial’s educational programs.

Alignment to Agency Goals

- Agency Goal: Make Virginia an even more attractive place for veterans by delivering top-quality veterans services and supporting the economic growth and independence of Virginia's veterans

Objective Strategies

- Launch an active public relations campaign to promote the programs available at and through the Virginia War Memorial
- Work actively with the Richmond Convention and Visitors Bureau, Motor Coach Network, and other tourism groups to seek scheduling of group and individual visits.
- Distribute Virginians at War documentary films and other educational programs through the Memorial’s student seminars, teacher institutes, and other school programs. Note: The Virginia War Memorial hosts 8 teacher institutes per year, with a capacity of approximately 30 teachers per class. The teacher institutes are designed to familiarize teachers with the Virginians at War film series and how the films align with the Virginia Standards of

Learning (SOLs).

- Develop new programs and initiatives designed to attract more visitors to the Memorial and to reach more middle and high school students and teachers.

Link to State Strategy

- nothing linked

Objective Measures

- Number of visitors to the Memorial

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 19,000 people visited the Memorial in FY07

Measure Target Value: Date:

Measure Target Description: 9/09: It is estimated that construction will limit visitor total to less than 5,000 in FY10

Data Source and Calculation: Count the number of visitors to the Memorial. Data comes from Capitol Police and Volunteer visitor records.

- Number of middle and high schools served through the Virginians at War film series and other programs

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 1450 middle and high schools received Volume I of the Virginians at War film series

Measure Target Value: Date:

Measure Target Description: Number of middle and high schools receive Volume II of the Virginians at War film series

Data Source and Calculation: Count the number of middle and high schools that receive Volume II of the Virginians at War film series.

- Number of middle and high schools teachers served through the teacher institute and other programs

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description:

Measure Target Value: Date:

Measure Target Description: The Memorial holds 8 teacher institutes per year, each with a capacity of 30 teachers.

Data Source and Calculation: Count the number of middle and high school teachers participating in a Memorial-sponsored teacher institute.

Service Area Strategic Plan

Department of Veterans Services (912)

3/17/2014 11:32 am

Biennium: 2010-12

Service Area 6 of 6

State Veterans Cemetery Management and Operations (912 502 06)

Description

Virginia's two state-operated veterans cemeteries provide honorable burial and memorial services to Virginia's veterans and eligible dependents. The Virginia Veterans Cemetery is located in Amelia and the Albert G. Horton, Jr. Memorial Veterans Cemetery in Suffolk.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area directly aligns with the department's mission of ensuring that Virginia's veterans and their beneficiaries receive the perpetual care they have earned through service and sacrifice.
- Describe the Statutory Authority of this Service
Title 2.2, Chapter 20 provides for the establishment of a Department of Veterans Services and the appointment of a Commissioner of Veterans Services. It outlines the administrative responsibilities of the department, which include the establishment, operation, administration, and maintenance of cemeteries for veterans owned and operated by the Commonwealth.

Customers

| Agency Customer Group | Customer | Customers served annually | Potential annual customers |
|--|---|---------------------------|----------------------------|
| Cemetery Services Section: Veterans, Eligible Spouses and Dependents | Veterans, Eligible Spouses and Dependents | 886 | 2,520 |

Anticipated Changes To Agency Customer Base
Explanation of current Service Area Customer Base

Note: The veteran population data used in this section is taken from VetPop2007, the U.S. Department of Veterans Affairs' (USDVA's) official estimate and projection of the veteran population as of 9-30-06. VetPop2007 provides a projection of the veteran population at the state level to 2036 by age, sex and period of service.

To be eligible for interment/inurnment in one of Virginia's two state-operated veterans cemeteries, a veteran must have retired or have been discharged under other than dishonorable or undesirable conditions. Spouses of eligible veterans, as well as some dependents, are authorized placement in the same plot as the eligible veteran.

The vast majority of Virginia's veterans meet the eligibility requirement. Thus, the potential customer base for the Cemetery Services sections is theoretically the number of veterans who pass away each year, plus the spouses and eligible dependents of these veterans. In Federal Fiscal Year (FFY) 2009 – October 2008 through September 2009 – VetPop2007 forecasts that 16,802 Virginia veterans will pass away, meaning that the Cemetery Services section's potential customer base for FFY 2009 would be 16,802 veterans and an indeterminate number of spouses and dependents. However, a variety of factors serve to negate using the total number of veterans (plus spouses and dependents) who pass away each year as the potential customer base for Virginia's veterans cemeteries.

The first factor to reduce the number of potential customers for Virginia's veterans cemeteries is distance. Experience has led the department to conclude that the vast majority of veterans choose to be buried in relatively close proximity to their final residence. Alternatively, the surviving spouse or family members may choose to bury the departed veteran in close proximity to surviving family members, facilitating visitation to the deceased's final resting place. Thus, because of distance, it's unlikely that a veteran who spent his/her final years in Winchester will choose to be buried in the Albert G. Horton, Jr. Memorial Veterans Cemetery in Suffolk, over 200 miles away, especially if that veterans spouse and children still reside in the Winchester area.

The department's belief that veterans to be buried in relatively close proximity to their final residence is supported by the policies of the National Cemetery Administration (NCA), part of the USDVA. A goal of the NCA is that there be a national or state-operated veterans cemetery within a 75-mile drive of a majority of America's veterans. The NCA feels that few veterans, or the surviving family members of those veterans, will choose a final resting place more than 75 miles from their final residence. When selecting the site for a new national cemetery or granting the funds for the construction of a new state veterans cemetery, the NCA uses the number of veterans living within a 75-mile radius of the potential site as a determining factor. The vast majority of veterans buried at the Virginia Veterans Cemetery and at the Albert G. Horton, Jr. Memorial

Veterans Cemetery previously resided within a 75-mile radius of the cemetery, with most having lived within 50 miles.

The second factor to reduce the number of potential customers for Virginia's veterans cemeteries is that not all veterans eligible for burial in a veterans cemetery will choose to be buried in a veterans cemetery, even if they live within a 50- or 75-mile drive of a veterans cemetery. For example, many World War II and Korean veterans have already completed their pre-planning needs with local private cemeteries, and thus will not choose to be buried in a veterans cemetery.

When selecting the site for a new national cemetery or granting the funds for the construction of a new state veterans cemetery, the NCA examines the annual death rate of veterans residing within 75 miles of the potential cemetery site. Based on historical data, the NCA then estimates the percentage of veterans who will choose to be buried in the new veterans cemetery, instead of in a civilian cemetery or other final resting place. This percentage is known as a "usage factor." The NCA commonly uses a 20% "usage factor" estimate when planning new cemeteries. In addition to helping identify the potential customer base for a veterans cemetery, the usage factor is useful in planning cemetery staffing and budget requirements.

As discussed earlier, 16,802 Virginia veterans are forecast to pass away in FFY 2009. Assigning a usage factor of 20% to this number would mean that 3,360 would choose to be buried in a veterans cemetery, provided that there was a veterans cemetery within 75 miles of their home. The USDVA also factors in the number of spouses and dependents who would choose to be buried in a veterans cemetery, and assigns a dependent usage factor equal to half of the veteran usage factor. For FFY07, this would translate to 1,680 spouses and dependents. Altogether, 5,040 Virginia veterans and spouses might choose to be buried in a veterans cemetery in FFY09, again, provided one was available in a 75-mile radius of their home.

In FFY09, approximately half of Virginia's veterans are forecast to live in a city or county within 75 miles of the Virginia Veterans Cemetery (Amelia) or the Albert G. Horton, Jr. Memorial Veterans Cemetery (Suffolk). Thus, the potential customer base for Virginia's two state veterans cemeteries is $50\% \times 5,050 = 2,520$.

The third factor to reduce the number of potential customers for Virginia's veterans cemeteries is that Virginia's veterans cemeteries face "competition" for burials, not just from civilian cemeteries, but also from national veterans cemeteries. Virginia's veterans living in the "cachement area" of a national cemetery – i.e., within 75 miles of a national cemetery – may choose to be buried in a national veterans cemetery instead of a state veterans cemetery. The cachement areas of the national cemeteries in Culpeper and Quantico overlap with that of the Virginia Veterans Cemetery in Amelia.

There are 15 national cemeteries operated by the USDVA in Virginia, and one cemetery, Arlington National, operated by the U.S. Army. Culpeper National Cemetery and Quantico National Cemetery accept new interments of both casketed and cremated remains, while three USDVA-operated national cemeteries accept only the new interment of cremated remains or the burial of a family member in an existing grave. The remaining 10 USDVA-operated national cemeteries only accept the burial of a family member in an existing grave. In addition to the national cemeteries in Virginia, Mountain Home National Cemetery, in northeast Tennessee, serves veterans residing in the southwestern part of the Commonwealth. Finally, Arlington National Cemetery accepts the burial of both casketed and cremated remains, but has stricter burial eligibility requirements than do the USDVA-operated national cemeteries.

One other factor serves to reduce the number of potential customers for Virginia's veterans cemeteries – the fact that some of Virginia's veterans do not live within a 75-mile drive of either a state or a national veterans cemetery. These veterans are more likely to opt for burial in a civilian cemetery.

The Southwest Virginia Veterans Cemetery will open in late 2010, and will have the potential to serve approximately 65,000 of the 82,000 Virginia veterans who do not currently live within 75 miles of a state or national veterans cemetery.

Instead of one potential customer base – the number of eligible veterans and dependents who pass away each year in the Commonwealth – four potential customer bases could be considered:

- The total potential customer base (i.e. all eligible Virginia veterans and dependents who pass away in a particular year)
- The potential customer base of those veterans and dependents living within a 75-mile radius of Virginia's two state-operated veterans cemeteries
- The potential customer base of those veterans and dependents living within a 75-mile radius of a national veterans cemetery
- The potential customer base of those veterans and dependents who do not live within a 75-mile drive of either a state or a national veterans cemetery

While an understanding of each potential customer base is important, the Department of Veterans Services has the greatest potential:

- To impact those veterans and dependents who live within the cachement area of one of the two state-operated veterans cemeteries through current operations, and;
- To impact those veterans and dependents who do not live within a 75-mile drive of either a state or a national veterans cemetery, by advocating for the construction and subsequent operation of new state-operated veterans cemeteries

Using data from VetPop2007 and the USDVA usage model, the potential customer base for Virginia's two state operated veterans cemeteries is 2,520 in FFY09.

VetPop2007 forecasts that the number of Virginia veterans deaths will increase through 2032, peaking at 18,294 deaths per year before starting to decline.

Partners

| Partner | Description |
|--|---|
| U.S. Department of Veterans Affairs, State Cemetery Grants Program | Grant funding for construction of new state veterans cemeteries and improvements to existing cemeteries |

Products and Services

- *Factors Impacting the Products and/or Services:*

The interment is the most important function carried out in the cemetery. The period of time between the arrival of a funeral procession at the cemetery gate until the time the last member of a funeral party has left the cemetery is viewed by cemetery employees as the most important time of the day. It is the time when cemetery employees must display the highest degree of compassion and concern, especially while in the presence of the family and friends. It is during this time that the physical and emotional strain of family members and friends is at its highest peak. To this end, it is imperative that cemetery employees do all that they can to ensure that each interment is conducted with maximum efficiency, without sacrificing any of the dignity and reverence that must be accorded during these services. A dignified and reverent service helps begin the healing process, and often forms a lasting impression in the minds of the deceased's friends and family.

Factors that impact the ability of cemetery employees to provide the highest degree of products and services are:

Positive Impacts

- Staffing

- Cemetery employees generally fill one of three roles:

- Administrative: these employees manage cemetery operations, to include making funeral arrangements, greeting arriving funeral parties, etc. Administrative employees include the Cemeteries Director, who is responsible for all facets of operations at both cemetery
- Grounds maintenance: these employees handle the physical activities associated with opening and closing gravesites and maintain the grounds and physical plant of the cemetery
- Vehicle and equipment mechanic: handled by groundskeepers at smaller cemeteries, a dedicated vehicle and equipment mechanic is needed when the number of burials per year exceeds 300

- Maintenance of adequate staffing levels directly impacts customer service and the overall appearance of the cemetery. Staffing levels are determined by numerous factors, the most important of which is the number of interments conducted per year. Each new burial expands the size of the burial garden sections, which in turn increases the workload of the cemetery grounds staff. The larger the burial garden section, the more manpower that is required to perform ongoing grounds maintenance and to keep the headstones aligned.

- Listed below are the staffing levels the department believes necessary to operate each of Virginia's veterans cemeteries, based on the number of burials per year. The staffing levels were derived from a combination of sources, including experience at Virginia's two state-operated veterans cemeteries, staffing levels at national cemeteries, and staffing levels at civilian cemeteries with workloads similar to Virginia's veterans cemeteries:

- 0 – 100 burials per year: 1.5 administrative employees and 2.5 groundskeepers
- 101 – 200 burials per year: 1.5 administrative employees and 3 groundskeepers
- 201 – 300 burials per year: 1.5 administrative employees and 3.5 groundskeepers
- 301 – 400 burials per year: 2 administrative employees and 4 groundskeepers
- 401 – 500 burials per year: 2 administrative employees, 5 groundskeepers, and 1 mechanic
- 501 – 600 burials per year: 2.5 administrative employees, 6 groundskeepers, and 1 mechanic
- 601 – 700 burials per year: 2.5 administrative employees, 7 groundskeepers, and 1 mechanic
- 701 – 800 burials per year: 3 administrative employees, 7.5 groundskeepers, and 1 mechanic

- NOTE: Not included in the numbers above is the Cemeteries Director, who provides leadership and management to both cemeteries

- NOTE: A full-time employee is one who works 40 or more hours per week. A part-time employee (identified by a ".5" above) is one who works 22 to 28 hours per week

- NOTE: In addition to performing burials, the groundskeepers identified above are responsible for the care of the cemetery grounds, to include grass mowing, headstone adjustments, grave site repairs, and adjustments to the soil level around gravesites.

- NOTE: For every three thousand full casket markers in the cemetery, one additional groundskeeper must be added to the grounds staff to facilitate the extra care and maintenance that is required to maintain the cemetery grounds

- NOTE: New state veterans cemeteries are built in phases. The first phase, which utilizes approximately 26 acres, is

called Phase One, and includes burial garden sections, the maintenance compound buildings, the committal shelter building, and the cemetery office building. Additional phases - usually 20 to 30 acres - are developed and opened for operation as needed. The opening of each additional phase will necessitate hiring one additional groundskeeper to maintain the additional acreage.

- Budgeting – an adequate budget allows for the:
- Management of a phased replacement program for grounds maintenance equipment. Old and worn out equipment must be replaced in a timely fashion
- Management of a phased replacement program for building furnishings and office equipment
- Procurement of new and up to date maintenance equipment, building furnishings and office equipment
- Proper maintenance of cemetery grounds through over seeding, fertilization, and weed control on a bi-annual basis
- Provision of periodic pay raises for cemetery employees, helping the cemeteries to attract and retain an able workforce
- Creation of an advertising campaign in order to reach a greater number of veterans. Such efforts would help to offset the efforts of private cemeteries to sell gravesite spaces to veterans who are unaware of their right to a free burial in a veterans cemetery. These veterans are generally aged 25 to 50 and do not belong to a veterans groups, which might have provided them with information about burial in a veterans cemetery
- Other resources
- Volunteer assistance: Local veterans, citizens, and veterans service organizations give selflessly of their time to assist in many facets of cemetery operations, from manning information displays to comforting families in their time of grief to organizing ceremonies on Memorial Day and Veterans Day. Veterans groups and individuals have also donated such items as benches, improving the overall appearance of the cemeteries
- Local funeral homes: Cemetery personnel work with local funeral directors to help ensure that veterans and their families receive the information needed to contact either of Virginia's veterans cemetery in their time of need
- Local veterans and local chapters of veterans service organizations: These individuals and groups put out a very large amount of information about cemetery benefits
- Local newspapers: One of the best sources for getting cemetery information out to the public is through local newspapers. Recent articles have appeared in the Richmond Times-Dispatch and the Norfolk Virginian-Pilot about the Amelia and Suffolk cemeteries, respectively.

Negative Impacts

- Adverse Weather Conditions have the potential to severely impact cemetery operations by:
- Impacting the ability of cemetery staff to safely reach the cemetery
- Impacting the ability of funeral parties to safely reach the cemetery
- Bringing the possibility of a loss of power or telephone service
- Making it difficult to conduct scheduled funeral services due to winter ice and snow. Such conditions also raise the risk of injuries caused by slips, falls, and sunstroke, with the attendant risk of liability lawsuits

Pre-planning

- Pre-planning for burial involves the purchase of a cemetery burial plot in advance of one's death (or in advance of the death of a family member). Privately owned/operated cemeteries have for years employed a sales and marketing staff simply to pre-sell cemetery burial plots
- Many World War II and Korean War-era veterans residing in the cemetery service areas have already completed their pre-planned funeral arrangements with privately owned/operated cemeteries
- To better attract customers in future years, Virginia's veterans cemeteries must focus marketing efforts not only on older veterans, but on younger veterans as well, in order to make these veterans aware of the benefits offered by Virginia's veterans cemeteries before they opt to pre-purchase a plot in a privately owned/operated cemetery

Location versus Population

- Choosing a site on which to build a new veterans cemetery is dependent on many factors, including the identification of a suitable and affordable site, the current state budget climate, and the number of eligible veterans residing within 75 miles of the proposed location. All but a small portion of a veterans cemetery's operating budget comes from the state or federal government, and decision makers are understandably reluctant to build a veterans cemetery in areas with a very small veterans population
- Virginia's veterans cemeteries are well located to serve the concentrations of veterans in central and southeast Virginia. Many military members choose to retire near military bases in order to take advantage of health care, commissary, and base exchange facilities. The Albert G. Horton, Jr. Memorial Veterans Cemetery, in Suffolk, is in close proximity to the Navy, Air Force, and Army bases in the Tidewater region and thus has a large veteran and retire

population on which to draw

- With the planned construction of the Southwest Virginia Veterans Cemetery, the memorial needs of veterans living within a 75-mile radius of the Dublin area will be met.

- *Anticipated Changes to the Products and/or Services*

Pre-installed Burial Vaults:

- National cemeteries and some state veterans cemeteries provide a burial vault at no cost. Veterans buried at a state cemetery in Virginia must purchase the vault through a private company, at a cost of \$800 to \$1,200.

- DVS has applied for construction grants from the U.S. Department of Veterans Affairs' State Cemetery Grants Program (USDVA SCGP) to install 2,000 vaults at the Virginia Veterans Cemetery (Amelia) and 5,000 vaults at the Albert G. Horton, Jr. Memorial Veterans Cemetery (Suffolk). This will allow DVS to offer Virginia veterans and their spouses and eligible dependents a vault at no cost, will improve the appearance of the cemeteries, and will extend the lifespan of the cemeteries by allowing for more burials per acre. The grant requests have not yet been ranked on the USDVA SCGP funding priority list.

Burial of unclaimed cremated remains:

- Occasionally, a veteran will pass away without having made prior arrangements for burial in a private or veterans cemetery. If this veteran was indigent, and no family member comes forward to arrange for a proper funeral, his or her body becomes the responsibility of the local government. In some cases, the remains of the veteran are then turned over to a local funeral home for cremation, with the cremated remains being stored at the funeral home indefinitely. DVS has partnered with private, volunteer, and other government organizations in an effort to identify unclaimed veterans cremated remains being stored at funeral homes, crematories and medical examiners facilities, and to facilitate the transfer of those unclaimed remains to a state veterans cemetery.

- Provided that these veterans can be positively identified as such, DVS believes that there is an opportunity to provide a dignified final resting place for these veterans at a state veterans cemetery. DVS will partner with funeral homes across the Commonwealth to facilitate their burial at a state veterans cemetery.

- *Listing of Products and/or Services*

- Virginia's veterans cemeteries offer the following services at no charge to eligible veterans and for a fee, currently \$300, to eligible spouses or dependents:
 - Interment in a ground plot of casketed remains, or the columbarium or ground inurnment for cremated remains
 - The opening and closing of a gravesite
 - Through the USDVA, a grave marker, with inscription
 - Placement of the grave marker
 - Perpetual care of the gravesite
- Casketed gravesites are identified with authorized markers (marble or granite at the cemetery in Amelia, granite at the cemetery in Suffolk)
- Cremated remains are buried or inurned at the cemeteries in the same manner and with the same honors as casketed remains. Ground inurnments are marked with flat gray granite markers at both cemeteries, while above ground (columbarium) inurnments are marked by an inscribed niche cover (marble at the cemetery in Amelia, granite at the cemetery in Suffolk)
- Spouses and eligible dependents are normally buried in the same grave as the veteran, with other burial benefits (opening and closing of the gravesite, perpetual care, etc.) being the same as for the veteran. Virginia's veterans cemeteries charge a fee for the burial of a spouse or dependent, equal to the reimbursement amount received for eligible veterans. As of July 1, 2007, this was \$300.
- For casketed remains, each veteran and family member must provide his or her own concrete vault or liner. For cremated remains, each veteran and family member must provide his or her own metal, plastic, or marbleized urn. Wooden urns may be used for above ground inurnments only. Vault/liner or urn arrangements are made with a funeral director at the time funeral services are being arranged.
- Upon being contacted concerning a death, cemetery representatives coordinate the collection of all appropriate paperwork. All forms are assembled, verified, and entered in the Burial Operation Support System (BOSS) computer program for space assignment and in preparation for ordering of the requested grave marker.
- Cemetery representatives schedule the funeral service time and date with the applicable funeral home and family representative. Family members may visit the cemetery prior to the burial if they wish.
- On the day of the scheduled service, cemetery representatives meet the funeral procession as it enters the Committal Shelter area (Horton Cemetery) or the Chapel area (Virginia Veterans Cemetery). Cemetery representatives guide the funeral party through the funeral service, a very emotional period that often lasts an hour or more.
- Grounds personnel work diligently to ensure the cemetery is maintained to the highest standards. Grave/cremation sites are laid out, verified, opened, and closed daily. Grass, trees, and mulch beds are continually maintained to ensure that the best possible landscape appearance is presented.

Finance

- **Financial Overview**

Funding for the Cemetery Services section comes from a mix of state, federal, and private funds.

Nongeneral Fund revenue comes from two sources. DVS receives a \$300 plot allowance from the U.S. Department of Veterans Affairs for each veteran buried, and \$300 is charged for each spouse or dependent buried. Nongeneral Funds are thus "earned" based on the number of services performed.

- **Financial Breakdown**

| | FY 2011 | | FY 2012 | |
|---------------------------|------------------|------------------|------------------|------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$558,439 | \$276,100 | \$558,439 | \$276,100 |
| Change To Base | \$0 | \$0 | \$0 | \$0 |
| Service Area Total | \$558,439 | \$276,100 | \$558,439 | \$276,100 |

Human Resources

- **Human Resources Overview**

The Cemetery Services section has 16 authorized positions in FY09. The Albert G. Horton, Jr. Memorial Veterans Cemetery has 11 assigned positions (including the Cemeteries Director), while the Virginia Veterans Cemetery has five assigned positions.

- **Human Resource Levels**

| | | |
|-----------------------------------|-------------|---|
| Effective Date | 9/1/2009 | |
| Total Authorized Position level | 16 | |
| Vacant Positions | 3 | |
| Current Employment Level | 13.0 | |
| Non-Classified (Filled) | 0 | <i>breakout of Current Employment Level</i> |
| Full-Time Classified (Filled) | 13 | |
| Part-Time Classified (Filled) | 0 | |
| Faculty (Filled) | 0 | |
| Wage | 2 | |
| Contract Employees | 0 | |
| Total Human Resource Level | 15.0 | <i>= Current Employment Level + Wage and Contract Employees</i> |

- **Factors Impacting HR**

[Nothing entered]

- **Anticipated HR Changes**

The anticipated opening of the Southwest Virginia Veterans Cemetery in early FY11 will add five (5) positions to the Cemetery Services section: one cemetery office manager position, one administrative position, and three grounds worker positions. DVS hopes to bring on the office manager and grounds supervisor positions in late FY10 to manage all activities associated with preparing the cemetery to open in early FY11.

Service Area Objectives

- Serve the burial, memorial, and perpetual care needs of Virginia's veterans and eligible dependents by meeting or exceeding service standards set by the U.S. Department of Veterans Affairs.

Objective Description

The National Cemetery Administration (NCA) of the U.S. Department of Veterans Affairs (USDVA) sets service delivery standards for national and state veterans cemeteries. Meeting or exceeding these service delivery standards will help ensure that Virginia state veterans cemeteries serve the burial, memorial, and perpetual care needs of Virginia's veterans and eligible dependents.

Alignment to Agency Goals

- Agency Goal: Make Virginia an even more attractive place for veterans by delivering top-quality veterans services and supporting the economic growth and independence of Virginia's veterans

Objective Strategies

- Order all headstones within 10 working days of the interment or inurnment. Headstones include markers for full casket ground burial, cremation ground burial, and columbarium placement.
- Install headstones/markers within 6 working days of receipt
- Install 95% of headstones within 60 working days of the interment or inurnment
- Request annual inspection by NCA (current inspection schedule is once every three years)

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of headstones ordered within 10 working days of the interment or inurnment

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: New measure. Data collected in FY10 will serve as the baseline.

Measure Target Value: Date:

Measure Target Description: By June 30, 2012, 90% of headstones will be ordered within 10 working days of the interment or inurnment.

Data Source and Calculation: Data is collected from the cemetery log book. The date the burial is performed and the date the headstone is ordered is entered into a logbook maintained by each cemetery. Data from the logbook is then compiled to produce fiscal year data.

- Percentage of headstones/markers installed within 6 working days of receipt

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: New measure. Data collected in FY10 will serve as the baseline.

Measure Target Value: Date:

Measure Target Description: By June 30, 2012, 90% of headstones will be placed within 6 working days of receipt.

Data Source and Calculation: Data is collected from the cemetery log book. The date the headstone/marker is received and the date the headstone/marker is placed is entered into a logbook maintained by each cemetery. Data from the logbook is then compiled to produce fiscal year data.

- Percentage of headstones/markers installed within 60 working days of the interment or inurnment

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: New measure. Data collected in FY10 will serve as the baseline.

Measure Target Value: Date:

Measure Target Description: By June 30, 2012, 90% of headstones will be placed within 60 working days of the interment or inurnment service.

Data Source and Calculation: The date the burial is performed and the date the headstone is placed is entered into the Burial Operation Support System (BOSS), a USDVA system used by all national and state veterans cemeteries. The USDVA uses BOSS information to generate performance reports which are sent to state veterans cemeteries. The reports show the percentage of headstones placed within 60 working days of the

burial. Using the USDVA report, the performance of Virginia state veterans cemeteries can be compared to that of other states.

o Number of deficiencies noted on USDVA inspection

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: New measure. Data collected in FY10 will serve as the baseline.

Measure Target Value: Date:

Measure Target Description: By June 30, 2012, there will be three or fewer deficiencies noted on each inspection

Data Source and Calculation: Post-inspection report received from USDVA.