

# 2014-16 Strategic Plan

## Department of Veterans Services [912]

### Mission

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

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

### 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

### Finance

#### Financial Overview

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

General Fund:

- Operations for the Veterans Benefit Services section, the Virginia War Memorial, the Virginia Values Veterans (V3) Program, and the Virginia Transition Assistance Program (VTAP). Note: the V3 and VTAP Programs are aligned under the Veterans Education, Training, and Employment (VETE) section of DVS;
- The majority of operations for the Virginia Wounded Warrior Program, the Veterans Cemetery Services section, and the Administrative Services section.

Nongeneral Fund - Federal Trust:

- G.I. Bill program certification and audit operations of the VETE section;
- Part of the operation of the Veterans Care Center Services section, the Veterans Cemetery Services section, and the Administrative Services section. The Virginia Wounded Warrior Program also receives federal grant funds for specific program services (ex. - the Virginia Veterans Corps, funded in part through an AmeriCorps grant).

Nongeneral Fund - Special:

- Medicaid and Medicare (Part A and B) reimbursement covers a portion of the operating cost of the Veterans Care Center Services section.
- A portion of the Veterans Care Center Services and the Veterans Cemetery Services sections' operating budgets comes from private funds (fee for service).

Nongeneral Fund - Dedicated Special Revenue:

- Private donations supplement the funding for the Veterans Care Center Services, the Virginia Values Veterans (V3) Program, the Veterans Cemetery Services sections, and the Virginia Wounded Warrior Program.

#### Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	11,073,397	47,143,168	11,009,897	46,964,978
Changes to Initial Appropriation	0	0	3,078,624	142,000

*(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)*

## Customers

### Anticipated Changes to Customer Base

#### Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Veteran	Veterans/family members using their G.I. Bill benefits at approved post-secondary educational and training institutions	63,381	64,000	Increase
Higher Education Institutions	Approved post-secondary educational and training institutions	1,020	1,050	Stable
Veteran	Behavioral health, rehabilitative, and supportive services provided to veterans, Guardsmen and Reservists not in federal service, and family members	5,606	7,000	Increase
Veteran	Patient Days of Assisted Living (Domiciliary) care provided to care center residents	15,905	21,900	Increase
Veteran	Patient Days of Skilled Nursing care provided to care center residents	114,711	124,100	Increase
Veteran	Number of interments at state veterans cemeteries (veterans and family members)	1,465	2,000	Increase
Veteran	Veterans and family members for whom DVS has filed a disability or pension claim with the U.S. Department of Veterans Affairs	23,241	25,000	Increase
Resident	Visitors to the Virginia War Memorial (includes all visitors, some of whom are not Virginia residents)	65,592	100,000	Increase
Veteran	Veterans hired through the Virginia Values Veterans (V3) Program	3,242	5,000	Increase

## Partners

Name	Description
U.S. Department of Veterans Affairs medical centers	Medical care; patient referral, shared services,
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
Citizens of the Commonwealth	The Virginia War Memorial exists because of the citizens of the Commonwealth and because of the service and sacrifice of her sons and daughters.
Military Servicemembers and Veterans	Serve as a living reminder of the service and sacrifice of Virginia's men and women in uniform - past, present, and future.
Virginia Department of Education	The Virginia War Memorial produces educational films to teach history to middle and high school students, then works with the Department of Education to distribute the films to middle and high schools across the Commonwealth.
Similar venues	The Virginia Historical Society, National Museum of the Marine Corps, National D-Day Museum, Virginia Holocaust Museum, and others serve as educational partners to the Virginia War Memorial.
Veterans Service Organizations	Volunteer and logistical support, financial donations, special events.
Volunteers	Volunteers perform a variety of functions critical to the operation of the Memorial.
Department of Behavioral Health and Developmental Services (DBHDS)	Program Partnership - Virginia Wounded Warrior Program
Department for Aging and Rehabilitative Services (DARS)	Program Partnership - Virginia Wounded Warrior Program
U.S. Department of Veterans Affairs	Funding for the Virginia State Approving Agency for Veterans Education and Training (SAA)
U.S. Department of Veterans Affairs, State Cemetery Grants Program	Grant funding for construction of new state veterans cemeteries and improvements to existing cemeteries
Other state agencies	Procurement, contracting, and A/E support
Virginia Employment Commission	Program Partnership - Virginia Values Veterans (V3) Program

## Agency Goals

- **Augment the new Virginia economy with mission-ready, relevantly-skilled veterans by creating seamless transitions for veterans with high quality education and workforce services that accelerate career opportunities**

### Summary and Alignment

The Virginia Department of Veterans Services, in partnership with federal, state, local, non-profit, and private agencies, will augment the new Virginia economy with mission-ready, relevantly-skilled veterans by creating seamless transitions for veterans with high quality education and workforce services that accelerate career opportunities. This goal aligns with the 2014 Governor's Enterprise Strategic Priority "Veterans and Military Families - Workforce."

### Associated State Goal

Economy: Be a national leader in the preservation and enhancement of our economy.

### Objectives

#### » **Create employment opportunities for veterans**

##### Description

Through the Virginia Values Veterans (V3) Program, the Virginia Department of Veterans Services (DVS), in partnership with other state agencies, assists Virginia employers to recruit, hire, and retain veterans.

##### Objective Strategies

- Utilize a special training curriculum to educate Virginia employers on the value that veterans bring to their workforce. Train Virginia employers on best-practices to recruit, hire, and retain veterans. Connect Virginia employers to a wide array of resources to attract qualified veteran applicants. As requested, help employers tailor their human resources (HR) practices to recruit, hire, and retain veterans.
- Promote V3 membership and certification, and recognize those Virginia employers who have completed V3 training and who have pledged to hire veterans.
- In accordance with Governor McAuliffe's Executive Order 23 and in partnership with other agencies, recruit Virginia employers to sign the "Our Patriot Pledge." Process hiring pledges made by private- and public-sector employers.

##### Measures

- ◆ Number of veterans hired annually by Virginia Values Veterans (V3) program-certified companies.
- ◆ Number of Virginia businesses requested to take the "Our Patriot Pledge" to hire veterans
- ◆ Virginia Values Veterans (V3) Program - state General Fund cost per veteran hired

#### » **Provide maximum access to G.I. Bill-approved education and training opportunities for Virginia veterans and their dependents through the approval and ongoing supervision of post-secondary education and training programs.**

##### Description

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

##### Objective Strategies

- Meet or exceed U.S. Department of Veterans Affairs' standards by processing G.I. Bill program approval requests within 30 days of receipt. The approval process involves: recording all inquiries received from educational institutions or training establishments; responding to the appropriate official within specified timelines; scheduling and conducting visits as appropriate; and, upon receipt of the complete approval package, reviewing and processing the necessary documents
- Meet or exceed U.S. Department of Veterans Affairs (USDVA) requirements (contract) for education program supervision by establishing an annual compliance visit schedule at the beginning of the Federal Fiscal Year (FFY); performing visits in accordance with the established schedule; initiating and performing necessary corrective actions within timeframes established by USDVA; and performing necessary follow up actions.

##### Measures

- ◆ Percentage of compliance survey visits made to active facilities annually
- ◆ Percentage of G.I. Bill program approval requests processed within 30 days of receipt.

#### » **Ensure access to Virginia Military Survivors and Dependents Education Program benefits for qualified applicants.**

##### 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 and

approval of the eligibility application.

#### *Objective Strategies*

- Ensure VMSDEP applications are processed and an eligibility determination is made within 46 days of submission in the VMSDEP on-line application system.

#### Measures

- ◆ Percentage of Virginia Military Survivors and Dependents Education Program (VMSDEP) eligibility determinations made by the Virginia Department of Veterans Services (DVS) within 46 days of the application-submission date.

- **Increase affordable housing opportunities and veterans support programs in order to eliminate veterans homelessness (functional zero) by the end of 2015 (in coordination with the Secretariats of Health and Human Resources and Commerce & Trade)**

#### **Summary and Alignment**

The Virginia Department of Veterans Services, in coordination with the Secretariats of Health and Human Resources and Commerce & Trade and other federal, state, local, non-profit, and private agencies, will increase affordable housing opportunities and veterans support programs in order to eliminate veterans homelessness (functional zero) by the end of 2015. This goal aligns with the 2014 Governor's Enterprise Strategic Priority "Veterans and Military Families - Homeless."

#### **Associated State Goal**

Health & Family: Inspire and support Virginians toward healthy lives and strong and resilient families.

#### **Objectives**

- » **Eliminate veteran homelessness (achieve functional zero) by the end of 2015**

#### *Description*

In coordination with the Secretariats of Health and Human Resources and Commerce & Trade and other federal, state, local, non-profit, and private agencies, the Department of Veterans (DVS) Virginia Wounded Warrior Program (VWWP) will work to eliminate veterans homelessness (reduce to functional zero). Functional zero is achieved when the number of veterans experiencing sheltered and unsheltered homelessness is no greater than the current monthly housing placement rate for veterans experiencing homelessness. VWWP assists in coordinating federal, state, and community housing and support services for homeless veterans and provides outreach for highly vulnerable homeless veterans through VWWP community housing resource specialists. VWWP also co-chairs the Governor's Homeless Coordinating Council Veterans Sub-Committee to assist in the coordination of state strategies to ending homelessness.

#### *Objective Strategies*

- Coordinate and target housing and supportive services for homeless veterans (in partnership with other agencies)
- Strengthen existing coalitions between federal, state, local, and community partners (USDVA, HUD, Continuums of Care, etc.)
- Provide technical assistance on best practices to federal, state, and communities programs serving homeless veterans

#### Measures

- ◆ Number of homeless veterans in Virginia (point-in-time count).

- **Improve outcomes for veterans and their families in the areas of behavioral health, rehabilitative services, supportive services, health, and financial stability**

#### **Summary and Alignment**

The Virginia Department of Veterans Services, in partnership with federal, state, local, non-profit, and private agencies, will improve outcomes for veterans and their families in the areas of behavioral health, rehabilitative services, supportive services, health, and financial stability. This goal aligns with the 2014 Governor's Enterprise Strategic Priorities "Veterans and Military Families - Family Support" and "Health and Family - Behavioral Health."

#### **Associated State Goal**

Health & Family: Inspire and support Virginians toward healthy lives and strong and resilient families.

#### **Objectives**

- » **Ensure that more of Virginia's veterans and families receive the federal disability and pension benefits they have earned by increasing the approval rate on federal disability claims**

#### *Description*

The Virginia Department of Veterans Services (DVS) develops and submits claims to the U.S. Department of Veterans Affairs (USDVA) on behalf of Virginia veterans. The USDVA adjudicates (makes a rating decision) on these claims. If a claim is approved, the veteran is awarded a disability rating (0% to 100% disabled, in increments of 10%). A veteran's disability rating, plus other factors such as the number of dependents, determines the veteran's monthly disability payment from the USDVA. The disability rating also determines priority access to USDVA medical care. To increase the approval rate on claims adjudicated by the USDVA, it is important that the claims

application package be as close to "ready to rate" as possible - in other words, that it be complete and correct and have all required documentation. Preparing a ready to rate claims application package 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 applications packages possible.

#### *Objective Strategies*

- Expand training for Benefits Services section staff in order to improve the approval rate on federal disability claims.

#### *Measures*

- ◆ Percentage of Virginia Department of Veterans Services (DVS)-submitted veteran claims approved by the U.S. Department of Veterans Affairs (USDVA)

### » **Increase the number of military and veteran family members assisted by DVS in order to promote resiliency and recovery from the impact of deployment, military service, posttraumatic stress, operational stress, or traumatic brain injury**

#### *Description*

Families are at the heart of Virginia Wounded Warrior Program (VWWP) services. Many veterans and military service members are married and have children. The most effective pathway to resilience and recovery is to help not just the veteran or military service member, but also to actively engage his/her family members in the process, and, indeed, to help the family as a unit. VWWP has two programs (Mission: Healthy Relationships and Mission: Healthy Families) that specifically focus on veterans, spouses, and families coping with the impact of deployment, military service, post-traumatic stress, operational stress, or traumatic brain injury.

#### *Objective Strategies*

- Help an increased number of parents, children, and couples build communication, conflict resolution, and coping skills to foster resilience among military and veteran families

#### *Measures*

- ◆ Number of family members served by Virginia Veteran and Family Support (VVFS) family programs (Mission: Healthy Relationships and Mission: Healthy Families).

### » **Increase the number of Virginia veterans, members of the Virginia National Guard and Armed Forces Reserves not in active federal service, and family members of those veterans and service members served by the Virginia Wounded Warrior Program.**

#### *Description*

The Virginia Wounded Warrior Program (VWWP) is operated by the Virginia Department of Veterans Services (DVS) in cooperation with the Department of Behavioral Health and Developmental Services (DBHDS) and the Department for Aging and Rehabilitative Services (DARS). The VWWP was established in 2008 in response to the growing need to improve and expand services to our nation's veterans and their family members coping with the impact of deployment, military service, post-traumatic stress, operational stress and/or traumatic brain injury. VWWP monitors and coordinates the delivery of behavioral health, rehabilitative, and supportive services for Virginia Veterans and their families. The VWWP works to ensure that Virginia veterans do not slip through the cracks and that adequate and timely assessment, treatment, and support are available to promote resilience and recovery. Through an extensive network of federal, state, and local partnerships, the VWWP proudly serves veterans of any era who are Virginia residents; members of the Virginia National Guard and Armed Forces Reserves not in active federal service; and family members of those veterans and service members.

#### *Objective Strategies*

- Strengthen and extend the network of federal, state, and local partnerships within the regional consortia

#### *Measures*

- ◆ Number of services delivered by the Virginia Veteran and Family Support (VVFS) program.

### » **Serve the greatest possible number of veterans by maintaining the highest practical facility census at state veterans care centers**

#### *Description*

Maintaining the highest possible facility census ensures that the greatest possible 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 nongeneral funds generated by the facilities, the Virginia Veterans Care Center (VVCC) and the Sitter & Barfoot Veterans Care Center (SBVCC) must maintain a strong census to ensure an adequate revenue stream to 1) delivery quality services; 2) remain economically viable; and 3) not require General Fund support. The target occupancy percentage is 90 to 95% for the nursing care section and 85% for the domiciliary care section.

#### *Objective Strategies*

- Promote the services offered by Virginia's veterans care centers through marketing efforts targeted at Virginia veterans and their families, U.S. Department of Veterans Affairs (USDVA) medical facilities, hospitals in the community, and other facilities.

#### *Measures*

- ◆ Rate of occupancy in the Domiciliary Care section.
- ◆ Rate of occupancy in the Nursing Care section.

• **Honor our veterans and military, and their families, for their service and sacrifice**

**Summary and Alignment**

The Commonwealth of Virginia is home to over 840,000 veterans who have served the cause of freedom in war and in peace. Our veterans have gallantly protected our nation's principles and freedoms throughout our history. Their service and sacrifice underscores dramatically the fact that freedom is not free - dedicated men and women must step forward to defend it and to sustain it. By honoring our veterans in all we do, we will ensure that their service and sacrifice to the Nation and to the Commonwealth is not forgotten. This goal aligns with state long-term goal of Public Interest (Engage and inform citizens to ensure we serve their interests).

**Associated State Goal**

Public Interest: Engage and inform citizens to ensure we serve their interests.

**Objectives**

» **Honor our Veterans, Preserve our History, Educate our Youth, and Inspire Patriotism in All**

*Description*

The Virginia War Memorial is the Commonwealth of Virginia's monument to honor the memory of Virginia's men and women who demonstrated a willingness to serve and fight to defend our way of life from World War II to the present; and through its Education Center, serves as the Center of Excellence for the Commonwealth in education of Virginian's experience of war from the birth of our nation to the present. In its educational mission, the Virginia War Memorial will project a variety of internal and outreach programs, artifacts, research materials, Virginians at War documentaries, exhibitions, seminars, and ceremonies will be used to instill a living memorial to all citizens and citizen-warriors of the nation's commitment to freedom.

*Objective Strategies*

- Develop new programs and initiatives designed to attract more visitors to the Memorial and to reach more middle and high school students and teachers.
- Distribute "Virginians at War" documentary films and other educational programs through the Memorial's student seminars, teacher institutes, and other school programs. Virginia War Memorial teacher institutes are designed to familiarize teachers with the Virginia War Memorial and the "Virginians at War" film series and how the films align with the Virginia Standards of Learning (SOLs).

*Measures*

- ◆ Number of visitors to the Virginia War Memorial.

» **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.**

*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.

*Objective Strategies*

- Order headstones within ten 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 six working days of receipt
- Install headstones within 60 working days of the interment or inurnment.

*Measures*

- ◆ Percentage of headstones/markers placed within 60 working days of the interment or inurnment.

• **Manage public resources efficiently and effectively**

**Summary and Alignment**

By improving the efficiency, effectiveness, accuracy, and accountability of Administrative Services, the department will ensure full compliance with state internal control, accounting, and human resource requirements. This goal aligns with state long-term goal of Government and Citizens (Be recognized as the best-managed state in the nation).

**Associated State Goal**

Government and Citizens: Be recognized as the best-managed state in the nation.

## Associated Societal Indicator

Government Operations

### Objectives

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

#### Description

The Department of Veterans Services (DVS) is audited by the Auditor of Public Accounts (APA). To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements, DVS will take positive measures to prevent any audit points on the APA audit. If audit points are found, DVS will implement corrective measures to avoid any repeat audit points on future APA audits.

#### Objective Strategies

- Develop a biannual review/revision schedule for all agency financial management policies to ensure currency/compliance with state and federal requirements.
- Develop a correction plan for all audit points within 30 days of receiving an audit report from the Auditor of Public Accounts (APA). The plan will be submitted to the Department of Accounts.
- Initiate corrective action for all audit points within 60 days of receiving an APA audit report.
- Work to avoid repeat audit points.

#### Measures

- ◆ Number of repeat audit points.

## Major Products and Services

**Veterans Benefit Services:** Provides free assistance to Virginia veterans and eligible dependents in accessing federal and state veterans benefits. Operates 24 benefit field offices.

**Veterans Care Center Services:** Delivers skilled nursing, domiciliary, and Alzheimer's care to Virginia's veterans, predominantly those 65 and older, at veterans care centers in Richmond (Sitter & Barfoot Veterans Care Center - 160 beds) and Roanoke (Virginia Veterans Care Center - 240 beds). A 40-bed addition to the Sitter & Barfoot Veterans Care Center is under construction and is expected to begin operations in July 2015. New care centers are planned for Hampton Roads and Northern Virginia.

**Veterans Cemetery Services:** Serves the memorial needs of Virginia veterans and eligible dependents at state veterans cemeteries in Amelia (Virginia Veterans Cemetery), Dublin (Southwest Virginia Veterans Cemetery), and Suffolk (Albert G. Horton, Jr. Memorial Veterans Cemetery).

**Veterans Education, Training, and Employment Services:** Ensures access to higher education opportunities for Virginia veterans and eligible dependents by certifying that programs of instruction at post-secondary education institutions in Virginia meet federal requirements, enabling Virginia veterans and eligible dependents to use their G.I. Bill education benefits. Audits education programs to ensure compliance with federal regulations. Supports the creation of employment opportunities through the Virginia Values Veterans (V3) Program. Assists veterans to transition from military service to employment, education/training, or entrepreneurship through the Virginia Transition Assistance Program (VTAP). Leads DVS activities in support of the Virginia Military Survivors and Dependents Education Program (VMSDEP).

**The Virginia Wounded Warrior Program (VWWP):** In cooperation with the Department of Behavioral Health and Developmental Services (DBHDS) and the Department for Aging and Rehabilitative Services (DARS), monitors and coordinates behavioral health, rehabilitative, and supportive services and support through an integrated, comprehensive and responsive system of public and private partnerships. VWWP provides these services to Virginia veterans, members of the Virginia National Guard and Armed Forces Reserves not in active federal service, and their families affected by stress related conditions or traumatic brain injuries resulting from military service.

**Virginia War Memorial:** The Virginia War Memorial is the Commonwealth of Virginia's monument to honor the memory of Virginia's men and women who demonstrated a willingness to serve and fight to defend our way of life from World War II to the present. Through its Education Center, the Memorial serves as the Center of Excellence for the Commonwealth in education of Virginian's experience of war from the birth of our nation to the present.

## Performance Highlights

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 seven key measures:

1. Number of veterans hired annually through the Virginia Values Veterans (V3) Program (3,242 in FY 2014);
2. Number of Virginia employers making the "Our Patriot Pledge" to hire veterans (new measure for FY 2015);
3. Percentage of G.I. Bill program approval requests processed within 30 days of receipt (100% in FFY 2014);
4. Number of homeless veterans in Virginia (617 in FY 2014);
5. Percentage of Virginia Department of Veterans Services (DVS)-submitted veteran claims approved by the U.S. Department of Veterans Affairs (68% in FY 2014);
6. Number of family members served by Virginia Wounded Warrior Program family programs (91 in FY 2014);
7. Number of services delivered by the Virginia Wounded Warrior Program (5,606 in FY 2014).

## Staffing

Authorized Maximum Employment Level (MEL)	676
Salaried Employees	575
Wage Employees	165
Contracted Employees	0

## Key Risk Factors

**Benefit Services funding and staffing (hiring/retention):** DVS operates 24 benefits offices. Staff turnover and funding constraints have impacted the section's ability to keep all offices fully staffed and operational. This is especially significant because it takes approximately two-three years for a new veterans service representative (claims agent) to become fully trained and proficient. State human resource (HR) policies provide agencies with the HR tools to help agencies recruit and retain qualified staff; however, funding constraints have limited the section's ability to offer competitive salary/benefits packages to attract, train, and retain claims agents. Increased FY16 funding will begin to remedy turnover and training issues.

**Virginia Wounded Warrior Program (funding to support increased service demands):** the number of veterans, Guardsmen and Reservists, and family members served by the Virginia Wounded Warrior Program (VWWP) continues to increase. VWWP resources (funding/staffing) may constrain the program's capacity to support any additional growth in services, yet the demand for VWWP resources is forecast to continue to grow, especially with the ending of the conflicts in Iraq and Afghanistan.

**Virginia War Memorial (funding and staffing to support the increased number of visitors, expanded education mission, and new wing):** with the opening of the Paul & Phyllis Galanti Education Center in September 2010, the number of annual visitors to the Virginia War Memorial has increased significantly: from 10,000 in FY 2010 to over 65,000 in FY 2014. This has been accompanied by a significant expansion of the Memorial's education mission, with its broad focus on all Virginians and more specific focus on middle and high school students and their teachers. It is critical that the resources provided to the Memorial be commensurate with its Code-defined mission to honor the memory of Virginia's men and women who demonstrated a willingness to serve and fight to defend our way of life from World War II to the present. The new wing of the Virginia War Memorial is scheduled to open in FY 2018; additional funding will be required to operate and staff the new wing.

**Cemetery Services (staffing, maintenance reserve, and equipment replacement):** through the support of the Governor, General Assembly, and the veterans community, funding and staffing shortfalls at the state veterans cemeteries have been eliminated. Significant maintenance reserve and equipment replacement projects have been completed, are underway, or are planned. Close attention must be paid to ensure continued alignment of cemetery resources with the increasing number of burials, and to ensure that critical maintenance reserve and equipment replacement requirements continue to be addressed. Cemetery staffing must also be closely monitored to ensure adequate manpower to perform an increasing number of interment services and to maintain the cemetery grounds to national shrine standards.

**Department succession planning and continuity:** like all state agencies, DVS faces significant challenges in the area of succession planning and continuity due to an aging workforce. A number of senior leaders are eligible to retire. DVS will continue to take such steps as resources permit to prepare for the retirement of key leaders, but additional resources will be necessary to ensure an effective transition.

## Management Discussion

### General Information About Ongoing Status of Agency

#### **Compact with Virginia's Veterans: making Virginia America's most veteran-friendly state.**

The Code of Virginia requires the Commissioner of Veterans Services to: *"Establish and implement a compact with Virginia's veterans, which shall have a goal of making Virginia America's most veteran-friendly state. The compact shall be established in conjunction with the Board of Veterans Services and supported by the Joint Leadership Council of Veterans Service Organizations and shall (i) include specific provisions for technology advances, workforce development, outreach, quality of life enhancement, and other services for veterans and (ii) provide service standards and goals to be attained for each specific provision in clause (i). The provisions of the compact shall be reviewed and updated annually. The Commissioner shall include in the annual report required by this section the progress of veterans services established in the compact."*

In support of the Compact, the Department of Veterans Services (DVS), in conjunction with the Board of Veterans Services (BVS) and the Joint



Leadership Council of Veterans Service Organizations (the JLC) established the following long-range goals:

1. Ensure Virginia veterans and eligible family members receive timely assistance in filing for federal and state disability benefits.
2. Deliver long-term skilled nursing and domiciliary care, assisted living (domiciliary) care, and short term rehabilitation services to Virginia veterans.
3. Connect veterans, Guardsmen and Reservists not in federal service, and their family members to a network of community-based services designed to help them overcome the challenges of stress-related and traumatic brain injuries and rehabilitative needs that result from military service.
4. Provide Virginia's veterans and their spouses a final resting place at state veterans cemeteries that meet national shrine standards.
5. Ensure veterans and their dependents have approved educational programs through which they may receive their educational benefits.
6. Reduce the number of homeless veterans.
7. In conjunction with other state agencies, create employment opportunities for Virginia veterans in state government and the private sector.
8. Honor patriotic Virginians who rendered faithful service and sacrifice in the cause of freedom and liberty for the Commonwealth and the nation in time of war and honor all of Virginia's veterans by preserving their history, educating the public, and inspiring patriotism in all Virginians.
9. Coordinate with other state agencies to afford Virginia's veterans business, employment, transportation, and other appropriate opportunities through technology advances, workforce development, outreach, quality of life enhancement, and other services for veterans and their families.

**The following objectives were established for FY 2016 by the JLC and BVS in conjunction with DVS:**

**JLC Objectives:** on July 16, 2014, the Joint Leadership Council of Veterans Service Organizations (the JLC) adopted six initiatives for consideration by the Governor and General Assembly for the 2015 session:

1. **JLC Priority 1 – Hiring, Training, and Retention of DVS Claims Agents:** the JLC recommends that the Governor and General Assembly support the recruitment, hiring, training, and retention of Benefits Section staff by increasing the DVS Benefits Services section budget in FY16.
2. **JLC Priority 2 – Virginia Wounded Warrior Program:** the JLC recommends that Governor and General Assembly support the delivery of mental health and rehabilitative services for Virginia veterans, Guardsmen, Reservists, and family members through continued and increased funding for the Virginia Wounded Warrior Program (VWWP) in the FY16 budget.
3. **JLC Priority 3 – Virginia War Memorial:** the JLC recommends that the Governor and General Assembly authorize five additional positions for the Virginia War Memorial in FY16 and appropriate the necessary funding for these positions.
4. **JLC Priority 4 – Virginia Homeless Veterans Programs:** the JLC recommends that the Governor and the General Assembly support the further reduction of veteran homelessness by approving additional funding in FY16 for:
  - Department of Housing and Community Development (DHCD) to support increases in general statewide homeless prevention, rapid re-housing, and permanent supportive housing funding to help veterans living in rural areas and/or ineligible for VA services.
  - DHCD for development of a statewide homeless data warehouse system to permit a better understanding of the needs of veterans accessing mainstream homeless services.
  - DVS/VWWP to add three new Housing Resource Specialist (HRS) positions in order to expand coverage to Roanoke and Northern Virginia, and to add a second HRS position in Hampton Roads.
  - DVS/VWWP to add one position to work with the criminal justice system to facilitate statewide coordination of federal, state, and community resources.
5. **JLC Priority 5 – Alternate Revenue Sources for Veterans Programs and Services:** the JLC recommends that the General Assembly and the Governor approve the establishment of a veterans' lottery as part of the Compact with Virginia's Veterans to supplement the General Fund's support of approved veteran's requirements, with any residual lottery funding reverting back to Education.
6. **JLC Priority 6 – Veterans Care Centers:** the JLC recommends that the Governor and General Assembly continue state support for the Hampton Roads and Northern Virginia veterans care center construction projects and continue certification of the availability of 35% state funding to match the federal grant funds, thereby maintaining both projects on the VA Priority List Group 1.

**BVS Objectives:** on July 22, 2014, the Board of Veterans Services (BVS) adopted two initiatives for consideration by the Governor and General Assembly for the 2015 session:

1. **BVS Priority 1 – DVS Benefit Services:** the Board of Veterans Services recommends that the Governor and General Assembly support the recruitment, hiring, training, and retention of Benefits Section staff by increasing the DVS Benefits Services section budget in FY16.
2. **BVS Priority 2 – Centenarian Veterans:** the Board of Veterans Services recommends that the Governor implement procedures to identify and recognize Virginia's Centenarian Veterans and the centenarian spouses of such veterans.

## Information Technology

### **Overview of the current state of IT in the agency:**

The current state of information technology for the Virginia Department of Veterans Services (DVS) is very good. The DVS IT Department continues to achieve full compliance/top score ratings for all COV and VITA/NG mandates (Continuity Plan Assessment, IT Security Program, Agency Preparedness Assessment, etc.).

Our IT Security Program continues to protect our agency data by:

1. Creating and enforcing DVS IT security policies to ensure compliance with all COV and VITA/NG security requirements;
2. Educating all DVS staff on IT security best practices for safe data management and communications;
3. Utilizing VITA/NG security services at our DVS locations in order to provide a secure computing environment for our agency networks and devices; and
4. Continuing to achieve full compliance/clean evaluations from the Auditor of Public Accounts (APA) and Department of Accounts (DOA) on our IT systems and security audits.

Although our IT staff is few in number, we continue to provide timely and effective IT services and excellent customer service to our agency employees and customers. All DVS employees are currently receiving the necessary technology tools (newer computers with current operating systems, updated office productivity software, new/upgraded business systems applications/services, e-mail/device encryption services, etc.) to conduct general business functions as required by our agency mission statement. Several of our business applications and functions, used for daily operations, have been upgraded to utilize web/cloud based technology and now have the ability to interface with other systems when they come online.

Within DVS there are three mission-critical business applications:

1. The Mitchell-Humphries Financial Management System II (FMSII);
2. The Point Click Care Clinical Accounts Receivable (AR) and Financial System (PCCS); and
3. The BeneVets claims development system.

The FMSII 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. In 2015/2016 this application functionality will be transitioned to the Cardinal financial system, which is a Commonwealth of Virginia Enterprise level project being implemented for use by COV agencies.

The PCCS AR and Financial applications are utilized at both DVS veterans care centers: Virginia Veterans Care Center (VVCC) in Roanoke and Sitter & Barfoot Veterans Care Center (SBVCC) in Richmond. It is used to track medical and financial information for all veterans admitted into both care centers.

BeneVets is the web-based, hosted claims processing system that replaced our Representatives Veterans Database (RVD) application. Benevets was implemented in January 2013 at DVS and is also utilized by the AMVETS veterans service organization to process claims for veterans. BeneVets is utilized by all of our DVS Benefit Services offices located around the Commonwealth for performing veteran's claims development, tracking, and reporting.

DVS also works closely with the Veterans Benefits Administration (VBA) of the U.S. Department of Veterans Affairs (USDVA) 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. DVS has partnered with AMVETS to pilot test with the VBA for transmitting electronic claims directly to the VA, which is currently not possible at this point.

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 agency IT:***

The DVS IT Department currently has three classified positions and one wage (P-14) position:

1. One Chief Information Officer (CIO): who serves as:
  - The DVS IT Director / Lead System Support Engineer;
  - The Agency Information Technology Resource (AITR) for COV and VITA/NG IT coordination and management; and
  - The Emergency Coordination Officer (ECO) for the Governor and Virginia Department of Emergency Management (VDEM) disaster recovery and continuity of operations coordination and management.
2. Two IT System Support Engineers; and
3. One IT Program Assistant (P-14).

These four positions support all of DVS, which possesses over 650 FTEs spread across business units located around the Commonwealth. Due to this low support to staff ratio, DVS IT has limited ability to provide internal applications development or IT audit functions to meet DVS' growing business needs. As a result, these services must be handled and prioritized by the DVS CIO and either out-sourced or utilize other COV agency services where needed and is possible.

Simultaneously, the management of VITA projects and IT activities, equipment procurements, and VITA/NG infrastructure and billing issues continue to impact the DVS IT staff's ability to always effectively serve internal and external customers due to the multiple requests for information and tasks these efforts require on a daily basis. Increasing VITA/NG charges continue to have a financial impact on DVS operations and the ability to obtain and afford all required/beneficial IT systems and services to keep DVS operations going smoothly and at low operating costs. Many VITA/NG solutions and technologies, such as the VITA/NG wireless network solutions, new voice/telephony systems, MPLS Internet/data transfer circuits and devices, etc. may be too costly for our agency to justify these expenditures and usually cannot afford to implement at all/any locations. We are in need of these technologies and have new expansions and projects that will require these capabilities, but really need VITA/NG to make them affordable in order for us to implement and utilize them in order to better serve our customers. DVS hopes to interact with more veterans/outside entities using web-based and other automated systems. 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 qualified DVS IT staff to support these solutions.

**Anticipated or desired changes to agency IT:**

Due to only minor increases in financial capital for IT projects and possible increased VITA billing rates for the current and upcoming budget cycles, no major IT Projects are anticipated in the near future. IT recommends that one additional IT full-time position be added to the IT section to serve as a system support engineer. This position will be especially critical when additional facilities (new care centers, cemeteries, etc.) are opened.

**Estimate of Technology Funding Needs**

**Workforce Development**

As noted in the "Key Risk Factors" section, the Department of Veterans Services faces several challenges in the area of workforce development, including:

- Benefit Services section funding and staffing (hiring/training/retention);
- Virginia Wounded Warrior Program funding and staffing (increased service demands/service delivery);
- Virginia War Memorial funding and staffing (increased number of visitors and expanded education mission, opening of new wing);
- Cemetery Services staffing (must keep pace with increased number of burials and workload);
- Department succession planning and continuity.

**Physical Plant**

The DVS Physical Plant (agency owned/operated) consists of two veterans care centers, three veterans cemeteries, and the Virginia War Memorial. The Benefit Services section, Education, Training, and Employment Services section, Virginia Wounded Warrior Program, and Administrative Services section operate from state-owned or leased offices, or from space provided by community partners.

The veterans of the Commonwealth of Virginia, and, indeed, all of its citizens, hold DVS facilities to the highest standard. The Virginia War Memorial is the Commonwealth of Virginia's monument to honor the memory of Virginia's men and women who demonstrated a willingness to serve and fight to defend our way of life from World War II to the present. Virginia state veterans cemeteries have or will achieve USDVA-designated "national shrine" status. Virginia's veterans care centers are held as model facilities for the delivery of long-term, assisted living, Alzheimer's, and short-term rehabilitative care.

The Department's physical plant is excellent, due to the exceptional work and dedication of all DVS employees and to the continued support of the Governor and General Assembly. Operating, maintaining, and improving the DVS physical plant will continue to be a top priority of the Department.

**Supporting Documents**

Title	File Type
DVS Commissioner's 2014 Annual Report	Adobe PDF

**Education Program Certification for Veterans [10814]**

**Description of this Program / Service Area**

This service area is responsible for:

- Approving education 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 through the G.I. Bill. Approved educational programs include state colleges/universities, private and for-profit colleges/universities, technical/trade schools, licensing/ certification programs, and OJT/Apprenticeship programs.
- Conducting compliance surveys of approved educational facilities that have at least one veteran/dependent enrolled to verify enrollment data, awards actions, and previous payments for accuracy and to ensure that payments made to eligible veterans and their dependents are in keeping with USDVA regulations.
- Leading DVS activities (program administration and eligibility determination) in support of the Virginia Military Survivors and Dependents Education Program (VMSDEP).

**Mission Alignment**

The Virginia Department of Veterans Services (DVS) recognizes the importance of providing educational, training, and employment opportunities for veterans and their eligible dependents. The Veterans Education, Training, and Employment (VETE) section operates under a contract with the USDVA (GI Bill program certification and audit) and state authority (VMSDEP, V3, and VTAP). VETE's mission aligns with the departmental philosophy to support the education, training, employment, and personal development of veterans and their families.

**Products and Services**

**Description of Major Products and Services**

**G.I. Bill program certification and audit:**

- Approval of programs: review, evaluate, and approve programs of education and training offered by educational institutions, businesses, and industries
- Technical Assistance: provide direct assistance to facilities requesting approval through visits and participation in regional certifying official training workshops
- Compliance oversight of schools and training establishments: visit facilities to review audit records to determine compliance with U.S. Department of Veterans Affairs (USDVA) regulations, conduct investigations, initiate corrective actions, submit reports, and follow up as necessary
- Outreach: provide information to veterans and educational programs through job fairs, pre- and post-mobilizations, retirement seminars, and the Transition Assistance Program (TAP), and through the development and distribution of promotional materials and publications
- Liaison: collaborate with other education and training professionals to promote and encourage exchanges of information to support and raise awareness of the veterans educational benefits programs

**Virginia Military Survivors and Dependents Education Program (VMSDEP):** administer DVS-activities related to program application and eligibility determination.

**Anticipated Changes**

DVS has recently taken on the certification of aviation training programs in Virginia, which will potentially have a major workload impact on DVS. No other changes are anticipated to G.I. Bill program certification and audit responsibilities at this time.

**Factors Impacting**

G.I. Bill program certification and audit functions are funded through a contract with the U.S. Department of Veterans Affairs (USDVA), which determines how much each state will receive per fiscal year. Federal contract amounts limit the number of employees may be hired to support required program certification and audit functions. Resource levels must be carefully monitored to ensure that DVS has the resources necessary to meet all requests for program certification, and to perform the number of audits required annually by the USDVA.

**Financial Overview**

G.I. Bill program certification and audit activities are funded through a contract with the U.S. Department of Veterans Affairs (USDVA). Operations related to the Virginia Military Survivors and Dependents Education Program (VMSDEP) are funded through the General Fund.

Biennial Budget

	2015	2015	2016	2016
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	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Initial Appropriation for the Biennium	0	708,562	0	708,562
Changes to Initial Appropriation	0	0	67,090	42,000

**Supporting Documents**

**Title** **File Type**

## Veterans Care Center Operations [43013]

### Description of this Program / Service Area

The Veterans 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 Veterans Affairs (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.

### Mission Alignment

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.

### Products and Services

#### Description of Major Products and Services

Virginia's two veterans care centers provide long term care and rehabilitation to honorably discharged veterans in the Commonwealth of Virginia. Specific services include:

- Assisted Living Services: Provides care for residents needing assistance with a limited number of activities of daily living, medication administration, and/or monitoring of behavior patterns. Assisted living services are available only at the Virginia Veterans Care Center in Roanoke.
- Nursing Care Services: Provides care for residents needing assistance with multiple activities of daily living, administration of medication and treatments by a licensed nurse, and monitoring of behavior or changes in medical condition.
- Skilled Care Services: Provides care for residents requiring daily observation or treatment by a licensed nurse, physical therapist, occupational therapist, or speech language therapist. This level of care includes short term rehabilitation, the goal of which is to strengthen the resident so they are able to return to their own home.
- Alzheimer's/Dementia Care Services: Provides a safe supportive environment for residents with dementia who also require nursing care services. The care environment is designed to allow wandering within the unit and the outside WanderGarden but prevent elopement.

### Anticipated Changes

A 40-bed addition to the Sitter & Barfoot Veterans Care Center is under construction and is expected to be complete in 2015. New care centers are planned for Hampton Roads and Northern Virginia.

### Factors Impacting

#### 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 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

- The Virginia Veterans Care Center (VVCC) strives to maintain consistent staffing levels in order to provide continuity and proper care to the veterans served. However, the care center faces challenges in recruiting and retaining the workforce needed for the continued delivery of the highest levels of health care.
- The VVCC must compete with local hospitals and long-term care facilities for the support staff and nursing staff needed to care for residents. Competition in the area of wages, benefits, and working conditions for all staff in health care is especially strong, given the adjacent VA Medical Center and the close proximity of area hospitals and other long term care facilities. This environment exacerbates the problem of nursing recruitment and retention, as the nationwide pool of licensed nurses is dwindling.
- In order to maintain consistent staffing levels, the VVCC offers staff overtime work and utilizes temporary staffing agencies. The VVCC Certified Nursing Assistant (CNA) training program, initiated in FY 2007, has helped reduce the reliance on temporary workers.
- The Sitter & Barfoot Veterans Care Center (SBVCC) monitors employment levels continuously to ensure that staffing is always adequate to meet regulatory requirements and also to provide high quality care to our veterans. Competition for healthcare workers in the Richmond area is intense. There are over 10 hospitals and over 30 nursing care facilities with which SBVCC competes.
- SBVCC has minimally utilized temporary staffing agencies, finding it more beneficial and productive to recruit and maintain full-time or wage staff whenever possible.

**Financial Overview**

Virginia's veterans care centers receive no support from the general fund, operating solely on nongeneral fund revenue from Medicare, Medicaid, private insurance, and a per diem from the U.S. Department of Veterans Affairs.

Biennial Budget

	<b>2015 General Fund</b>	<b>2015 Nongeneral Fund</b>	<b>2016 General Fund</b>	<b>2016 Nongeneral Fund</b>
Initial Appropriation for the Biennium	0	44,094,638	0	43,894,638
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Case Management Services for Veterans Benefits [46701]**

**Description of this Program / Service Area**

This service area assists Virginia veterans and family members in the development and submission of service-connected disability and pension claims to the U.S. Department of Veterans Affairs. It represents veterans in the appeals process, determines eligibility for state veterans benefits, and works in conjunction with partners to connect veterans to their federal and state veterans benefits.

**Mission Alignment**

This service area directly aligns with the department’s mission of ensuring that Virginia’s veterans and their families receive the federal and state veterans benefits they have earned through service and sacrifice.

**Products and Services**

**Description of Major Products and Services**

- **Claims development and submission:** assists veterans and family members in preparing and submitting disability compensation and pension claims with the U.S. Department of Veterans Affairs (USDVA) Assists claimants in gathering and developing the evidence (medical records, unit histories, etc.) necessary to support the claims application package.
- **Representation:** represents veterans and family members 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 Travel Board in Roanoke.
- **Education and Connection:** informs veterans and family members about federal and state benefits to which they may be entitled. Connects veterans and family members to services offered by DVS and other agency partners.
- **Service-Disabled, Veteran-Owned Small Business (SDVOSB) Program:** certifies that an applicant is a "service-disabled veteran" in accordance with applicable section of the Code of Virginia, enabling the veteran to apply to have his/her business certified as a "service-disabled veteran-owned business."

**Anticipated Changes**

No new services are anticipated, but the Department will continue to strengthen internal processes and improve coordination/collaboration across service lines and with other agency partners.

**Factors Impacting**

1. Training and experience levels of Veterans Service Representatives (VSRs): training (initial, refresher, on-going) is critical to agency success It takes 3-4 years of training and on-the-job experience for new Veterans Service Representatives (VSRs) to become fully proficient. It is vital that the Benefit Service section have the resources (funding and staff) to support the intensive and sustained training program necessary to deliver top-quality service to Virginia veterans and families.
2. Recruiting, retention, and turnover: funding levels have limited the section's ability to use existing state human resource tools to recruit and retain VSRs and Veterans Service Administrators (VSAs). This has led to high levels of turnover, which impacts the section's ability to provide sustained, high-quality service to Virginia veterans and their families. Additional funding provided for FY16 will begin to address this.
3. “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 continues to implement new, electronic means to develop, file, and store claims records, with all offices transitioned to paperless claims filing by the end of FY15.
4. Functionality and appearance of DVS field offices - DVS must continue to ensure that agency staff have the tools (IT and office equipment, supplies, etc.) necessary to serve our customers. DVS is focusing on the functionality and appearance of DVS field offices to ensure that Virginia veterans and family members are served in a professional environment.

**Financial Overview**

The Benefit Services section is supported almost entirely by the General Fund (GF).

GF funding is also included in Program 46701 for the Granting Freedom program (\$200,000 GF per fiscal year).

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	5,035,886	200,000	5,035,886	200,000



Changes to Initial Appropriation	0	0	1,150,201	-100,000
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**Supporting Documents**

**Title** **File Type**

## Virginia Veteran and Family Support Services [46702]

### Description of this Program / Service Area

The Virginia Wounded Warrior Program (VWWP) is operated by the Virginia Department of Veterans Services (DVS) in cooperation with the Department of Behavioral Health and Developmental Services (DBHDS) and the Department for Aging and Rehabilitative Services (DARS).

The VWWP was established in 2008 in response to the growing need to improve and expand services to our nation's veterans and their family members coping with the impact of deployment, military service, post-traumatic stress, operational stress and/or traumatic brain injury. VWWP monitors and coordinates the delivery of behavioral health, rehabilitative, and supportive services for Virginia veterans and their families.

The VWWP works to ensure that Virginia veterans do not slip through the cracks and that adequate and timely assessment, treatment, and support are available to promote resilience and recovery. Through an extensive network of federal, state, and local partnerships, the VWWP serves veterans of any era who are Virginia residents; members of the Virginia National Guard and Armed Forces Reserves not in active federal service; and family members of those veterans and service members.

VWWP provides services statewide through five health planning regions, each with a consortia, including community services boards, brain injury service providers, and other public and private services providers.

VWWP's goal is to make it easier for our veterans and their families to find and get help. VWWP core services include peer and family support, with hands on assistance navigating supportive services. VWWP serves our most vulnerable veterans, including veterans involved in the criminal justice system, incarcerated veterans, and those experiencing homelessness. VWWP specializes in closing service gaps and enhancing response systems for all veterans in the Commonwealth.

### Mission Alignment

The mission of the VWWP aligns directly with the Department's mission of serving Virginia veterans and their families. Statutory authority for the VWWP is outlined in the Code of Virginia.

### Products and Services

#### Description of Major Products and Services

The Virginia Wounded Warrior Program (VWWP) monitors and coordinates the delivery of behavioral health, rehabilitative, and supportive services for Virginia veterans, members of the Virginia National Guard and Armed Forces Reserves not in active federal service; and family members of those veterans and service members. VWWP services promote resiliency and recovery. Major VWWP products and services include:

- Needs assessment: for each person that VWWP serves, a comprehensive assessment is conducted to identify treatment and supportive services needs and resources;
- Services plan development: a customized plan is developed to guide each person to the right resources which promote resiliency and recovery;
- Care coordination : through an extensive network of federal, state, and local partnerships, VWWP team members provide hands on assistance navigating treatment and supportive services required by each person's service plan to promote the veteran/family member's recovery goals;
- Peer and family support: VWWP veteran and family resource specialists provide individualized and/or group support to promote peer level engagement, networking/resource sharing, and ultimately increased resilience;
- Services for vulnerable veterans: VWWP closes service gaps and enhances response systems for vulnerable veterans:
  - Criminal Justice and Reentry Services: VWWP provides specialized outreach and care coordination services to veterans involved in the criminal justice system and to incarcerated veterans;
  - Housing Development: VWWP coordinates and assists statewide capacity building efforts to enhance overall access to affordable and accessible housing for veterans and end veteran homelessness.
  - Homeless Services: VWWP provides specialize outreach and care coordination to veterans and families experiencing housing instability and homelessness.

#### Anticipated Changes

- The Virginia Wounded Wounded Warrior Program (VWWP) will expand the Virginia Veterans Corps (VVC) in FY 2015.
  - The VVC was established in 2011 to assist the VWWP in carrying out its mission of assisting Virginia veterans, Guardsmen and Reservists (not in federal service), and their families in dealing with stress-related disorders and traumatic brain injuries, and helping them connect to resources in the community;
  - VVC is part of the national AmeriCorps program;
  - VVC Navigators work in community partner agencies to connect veterans, guardsmen, reservists, active duty members, and families to VWWP and other services;
  - The VVC began in VWWP Region V (Greater Hampton Roads) and will expand to VWWP Region IV (Central Virginia) in FY 2015, for a total of 28 Navigators (6 Navigators will work exclusively on outreach and care coordination for at risk and/or homeless veterans);
  - Each Navigator works 900 hours per year;
  - Some VVC service sites also serve active duty military and families.

- In conjunction with Senior Navigator, VWWP will launch a new website for the caregivers of veterans in November 2014.
- VWWP will carefully monitor available resources (funding and staffing) to meet the anticipated growth in demand for VWWP services.

### **Factors Impacting**

Factors impacting Virginia Wounded Warrior Program (VWWP) products and services include:

- Building and maintaining successful partnerships: VWWP is built around five regional consortia - an extensive network of federal, state, and local partners. VWWP must work diligently to build and maintain these consortia to ensure the best possible outcomes for VWWP clients.
- Flexibility and adaptation: the needs of VWWP clients are both evolving and emerging. VWWP services have expanded since 2008 to address these new requirements. VWWP must continue to evolve to meet the changing needs of veterans and families.
- Resources (funding and staffing): the number of VWWP services provided annually is forecasted to grow to over 7,000 by 2018. VWWP must have the funding and staffing resources to meet increasing demand.

### **Financial Overview**

The Virginia Wounded Warrior Program is supported primarily by the General Fund (GF), but Nongeneral Funds (NGF) also support VWWP operations. NGF monies come from federal grants (ex. AmeriCorps - Virginia Veterans Corps) and from private donations made to VWWP. Donated funds are held in the Veterans Services Fund and are allocated to DVS/VWWP to support VWWP services.

Biennial Budget

	<b>2015 General Fund</b>	<b>2015 Nongeneral Fund</b>	<b>2016 General Fund</b>	<b>2016 Nongeneral Fund</b>
Initial Appropriation for the Biennium	2,568,577	978,300	2,579,204	978,300
Changes to Initial Appropriation	0	0	180,000	0

### **Supporting Documents**

<b>Title</b>	<b>File Type</b>
VWWP 2014 Annual Progress Reportyyyy	Adobe PDF

**Veterans Education, Transition, and Employment Services [46703]**

**Description of this Program / Service Area**

Sub-program 46703, *Veterans Employment and Transition Services*, is new for FY16. The appropriation was transferred from sub-program 46701.

This service area is responsible for:

- Supporting the creation of employment opportunities for Virginia veterans through the Virginia Values Veterans (V3) Program.
- Assisting veterans transitioning from military service to achieve success through employment, education/training, or entrepreneurship through the Virginia Transition Assistance Program (VTAP).

**Mission Alignment**

The Virginia Department of Veterans Services (DVS) recognizes the importance of providing educational, training, and employment opportunities for veterans and their eligible dependents. The Veterans Education, Training, and Employment (VETE) section operates under a contract with the USDVA (GI Bill program certification and audit) and state authority (VMSDEP, V3, and VTAP). VETE's mission aligns with the departmental philosophy to support the education, training, employment, and personal development of veterans and their families

**Products and Services**

**Description of Major Products and Services**

**Virginia Values Veterans (V3) Program:** support the creation of employment opportunities for veterans by assisting Virginia employers in their efforts to recruit, hire, and retain veterans.

**Virginia Transition Assistance Program (VTAP):** assist veterans transitioning from military service in finding employment, education/training opportunities, or entrepreneurship opportunities.

**Anticipated Changes**

The Virginia Values Veterans (V3) Program and the Virginia Transition Assistance Program (VTAP) are relatively new programs (V3 was created in 2012, VTAP in 2013). While the basic mission of both programs has remained constant, the services delivered through each program continues to evolve to meet the needs of Virginia veterans. In Executive Order 23, Governor McAuliffe set a goal, by the end of his administration, of doubling the number of veterans hired by V3 companies and securing the commitment of 10,000 employers to sign the "Our Patriot Pledge" to hire veterans.

Beginning July 1, 2015, DVS will begin awarding grants under the V3 Grant Program. A V3 company that hired a veteran within one year of his/her transition from the military, and that has retained that veteran for a year, may apply for a \$1,000 grant from DVS. Grants are capped at \$10,000 per company per year.

**Factors Impacting**

The Virginia Values Veterans (V3) Program and the Virginia Transition Assistance Program (VTAP) are funded through the General Fund. The number of veterans these programs can serve is dependent on funding levels. As the number of veterans served by the programs grows in future fiscal years, additional resources will be required to meet demand for services.

**Financial Overview**

Operations related to the Virginia Values Veterans (V3) Program and the Virginia Transition Assistance Program (VTAP) are funded through the General Fund.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	1,574,000	200,000

**Supporting Documents**

**Title** **File Type**



## General Management and Direction [49901]

### Description of this Program / Service Area

The Commissioner and Deputy Commissioner lead agency operations. They are supported by the Directors of Communications, Development, Finance, Human Resources, and Policy & Planning; by the Chief Information Officer; and by the Administrative Services team. The Administrative Services section provides fiscal, payroll, procurement, information technology, human resources, development, legislative, and budget support for agency operations. Legal services are provided by the Office of the Attorney General.

### Mission Alignment

The Administrative Services section supports the department's six service delivery sections in serving Virginia veterans and family members.

### Products and Services

#### Description of Major Products and Services

The Commissioner and Deputy Commissioner lead the agency.

The Directors of Communications, Development, Finance, Human Resources, and Policy & Planning; the Chief Information Officer; and the Administrative Services team provides multiple services to the department's service-delivery sections, including:

- Communications, marketing, and outreach. Development of printed material to support department operations. Website development and management. Communication to veterans and families through multiple channels (print, electronic, social media, etc.). Event planning. Media coordination;
- Development (fundraising and management of the Veterans Services Fund); coordination of all activities with the Veterans Services Foundation;
- Fiscal management and financial reporting; grants management and reporting; budgeting; auditing; accounts payable and accounts receivable; payroll processing; procurement of goods and services; construction project tracking and cost reporting; and recording of Capital assets and inventory control;
- Employee recruitment and selection, employee evaluations, position classification and compensation, grievance processing, and administration of benefits plans;
- Coordination with and support of the operations of the Board of Veterans Services, the Joint Leadership Council of Veterans Service Organizations, the Virginia War Memorial Board, and the Veterans Services Foundation, enabling these boards to fulfill their Code-mandated powers and duties.
- Development of legislative and budget proposals for consideration by the Governor and General Assembly. Coordination of budget and legislative activities with multiple stakeholders. Legislative tracking and reporting.
- Development and promulgation of agency operating and management policies.
- Strategic plan development (including reporting in the Virginia Performs/Performance Budgeting systems).
- Information Technology (IT) support for all agency operations, including:
  - DVS IT systems architecture and infrastructure planning, support, and project management;
  - DVS information security management and data integrity planning, support, and oversight; and
  - VITA/NG service delivery, program mandates, and project management.
- Continuity of Operations (COOP) and disaster recovery: coordinate/lead all agency activities associated with the planning and preparation for, and recovery from, natural or man-made events that interrupt the delivery of agency services.

Legal support for DVS operations is provided by the Office of the Attorney General.

### Anticipated Changes

The Commonwealth of Virginia is in the process of transitioning to a new accounting system (Cardinal), which will replace CARS (Commonwealth Accounting and Reporting System). DVS is scheduled to transition to Cardinal in 2015-2016 (18-month process with significant impact to agency financial operations).

The opening of new veterans care centers will require growth of the agency's administrative support structure.

### Factors Impacting

Multiple factors impact the Administrative Services section, from resource levels (staffing and funding) to changes in state policies (HR, financial management) to coordination with state central agencies (VITA, Department of Accounts, Department of General Services, Auditor of Public Accounts,).

### Financial Overview

The majority of funding for the Administrative Services section comes from a General Fund appropriation, while a portion comes from Nongeneral Funds transferred from the Department's service sections.

Not reflected in the budget amounts are the savings reflected in Item 471.10, Chapter 665, 2015 Acts of Assembly, of \$140,862 (GF) in FY15 and \$116,272 (GF) in FY16.

Biennial Budget

	<b>2015 General Fund</b>	<b>2015 Nongeneral Fund</b>	<b>2016 General Fund</b>	<b>2016 Nongeneral Fund</b>
Initial Appropriation for the Biennium	1,566,588	413,202	1,492,461	435,012
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

## State Veterans Cemetery Management and Operations [50206]

### Description of this Program / Service Area

Virginia's three 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, the Albert G. Horton, Jr. Memorial Veterans Cemetery in Suffolk, and the Southwest Virginia Veterans Cemetery in Dublin.

### Mission Alignment

This service area directly aligns with the department's mission of ensuring that Virginia's veterans and their eligible dependents receive the perpetual care they have earned through service and sacrifice.

### Products and Services

#### Description of Major Products and Services

Virginia's veterans cemeteries offer the following services at no charge to eligible veterans: • Interment in a ground plot for casketed remains, or the above-ground or in-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. The same services are provided for eligible spouses or dependents for a small fee, currently \$300.

Each of Virginia's three state veterans cemeteries provide three burial options: in-ground burial (interment) of casketed remains, in-ground burial (inurnment) of cremated remains, and above-ground inurnment of cremated remains.

Casketed gravesites are identified with authorized markers: marble or granite at the cemetery in Amelia, granite at the cemeteries in Suffolk and Dublin.

Cremated remains are inurned in the same manner and with the same honors as casketed remains. Ground inurnments are marked with flat gray granite markers at all three cemeteries, while above ground (columbarium) inurnments are marked by an inscribed niche cover (marble at the cemetery in Amelia, granite at the cemeteries in Suffolk and Dublin)

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 small fee for the burial of a spouse or dependent. As of July 1, 2014, this was \$300. The spouse/dependent fee is reviewed annually.

For casketed remains, outer burial containers are provided to veterans at no cost. However, a veteran and/or family may elect to purchase their own outer burial container from the cemeteries or from a funeral home. 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. Urn arrangements are made with a funeral director at the time funeral services are arranged.

Upon being contacted concerning a death, cemetery representatives coordinate the collection of all appropriate paperwork and verification of eligibility. 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 (Suffolk and Dublin cemeteries) or the Chapel area (Amelia cemetery). Cemetery representatives guide the funeral party through the funeral service, a very emotional period that often lasts 45 minutes to an hour.

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.

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, or no family member comes forward to arrange for a funeral, his or her body may become the responsibility of the local government. In some cases, the remains of the veteran are turned over to a local funeral home for cremation, with the cremated remains being stored at the funeral home, sometimes 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, where DVS provides a dignified final resting place.

### Anticipated Changes

No changes are anticipated to products and services. The number of interments is anticipated to increase.



## **Factors Impacting**

The interment or inurnment 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 service 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 family and friends.

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

## **STAFFING**

- 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 in-ground 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.
- 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 all three cemeteries;
  - 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.
- Listed below are the staffing levels necessary to operate each of Virginia's veterans cemeteries, based on the number of burials (interments and inurnments) per year. The staffing levels were derived from a combination of sources, including experience at Virginia's three 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
  - 801 – 900 burials per year: 3 administrative employees, 8 groundskeepers, and 1 mechanic
  - 901 – 1,000 burials per year: 3.5 administrative employees, 9 groundskeepers, and 1 mechanic

NOTE: Not included in the numbers above is the Cemeteries Director, who provides leadership and management to all three 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 (28-40 developed acres per cemetery), to include grass mowing/trimming and edging, headstone placement/periodic adjustment, grave site repairs, adjustments to the soil level around gravesites, and building/structure upkeep.

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 26-28 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 future 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.

**WEATHER** - 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, southeast, and southwest 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, Army, and Coast Guard bases in the Tidewater region and thus has a large veteran and retire population on which to draw
- The opening of the Southwest Virginia Veterans Cemetery (Dublin) in 2011 ensures that the memorial needs of veterans living within a 75-mile radius of the Dublin area are met.

## 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 plot allowance from the U.S. Department of Veterans Affairs for each veteran buried (\$734 as of July 1, 2014). A \$300 fee is charged for each spouse or dependent buried. Nongeneral funds received are based on the number of burials performed.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,088,538	748,466	1,088,538	748,466
Changes to Initial Appropriation	0	0	0	0

## Supporting Documents

**Title**

2013 Virginia State Veterans Cemetery Studyyyyy

**File Type**

Adobe PDF

## Virginia War Memorial Management and Operations [50209]

### Description of this Program / Service Area

The mission of the Virginia War Memorial, as set forth in the Code of Virginia, is to honor patriotic Virginians who rendered faithful service and sacrifice in the cause of freedom and liberty for the Commonwealth and the nation in time of war, honor all of Virginia's veterans, preserve their history, educate the public, and inspire patriotism in all Virginians. The Virginia War Memorial is the Commonwealth's memorial to honor its war dead from World War II to the present. The Memorial honors these Virginians by passing their story of sacrifice forward through various education programs, to include documentary films, lectures, seminars, institutes, conferences, exhibits, ceremonies, travel to learn series, and other programs. The Memorial, which includes the Shrine of Memory and the Galanti Education Center, is over 40,000 square feet, including 4.3 acres with statues, reflection pool, eternal flame, amphitheater, and memorial plantings.

### Mission Alignment

The mission of the Virginia War Memorial aligns with the Department of Veterans Services mission of serving Virginia's veterans and their eligible dependents. The mission of the Virginia War Memorial and its operating authority are set forth in the Code of Virginia.

### Products and Services

#### Description of Major Products and Services

- The Memorial: the Commonwealth of Virginia's monument to honor the memory of Virginia's men and women who demonstrated a willingness to serve and fight to defend our way of life from World War II to the present;
- *Virginians at War* documentary film series and teacher lesson plans produced by the Virginia War Memorial;
- 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;
- *Into Battle* near-virtual reality film;
- Over 30 special events annually (Memorial Day, Veterans Day, POW/MIA Day, Pearl Harbor Day, etc.).

The Paul and Phyllis Galanti Education Center, which opened in 2010, includes space and facilities that provide:

- A multi-purpose room and a training room to accommodate increasing school field trips, veteran groups, active military and general visitors and tourists.
- A dedicated theater to display the Memorial's award-winning educational film series, *Virginians at War*.
- A dedicated theater to display the "*Into Battle*" near-virtual reality film, which places the viewer in the middle of an active battlefield.
- Space for proper storage and access to the Memorial Research Library, which consists of books, posters, magazines, newspapers and films, currently unavailable for educational research and the general public.
- Exhibit space to highlight the wars in which our veterans have served and sacrificed.
- Space for the Memorial's Salute to the Virginia Veterans computer educational programs.
- Permanent staff, volunteer, and artifact/exhibit storage space previously housed in three overcrowded temporary trailers.
- Sufficient improved outdoor amphitheatre facilities for patriotic and veterans' events at the Memorial, which are supported by numerous local and volunteer resources.

### Anticipated Changes

The opening of the new wing (anticipated - 2018) will expand the Shrine of Memory, add parking, and increase education and exhibit space at the Memorial.

### Factors Impacting

Funding and staffing levels are the primary factors impacting the Virginia War Memorial to fulfill its mission of *Honoring our Veterans, Preserving our History, Educating our Youth, and Inspiring Patriotism in All*.

### Financial Overview

Funding for Virginia War Memorial operations and maintenance comes entirely from the general funds. The number of visitors to the Memorial has steadily increased because of the opening of the Paul and Phyllis Galanti Education Center and as a result of the many patriotic events and educational programs offered at the Memorial. The Virginia War Memorial Education Foundation, a 501(c)(3), supports the Virginia War Memorial's education programs. Educational programs developed by the Memorial, such as the *Virginians at War* film series, 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.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	813,808	0	813,808	0
Changes to Initial Appropriation	0	0	107,333	0

**Supporting Documents**

**Title** **File Type**