



Department of Veterans Services

Presentation to the

House Appropriations Committee

Vince Burgess, Commissioner

September 18, 2006

Department of Veterans Services

Overview

- Mission
- Organization and Budget
- Key Services and Related Data
- Current and Future Challenges

Department of Veterans Services

Mission

To serve Virginia's veterans and their dependents by ensuring they receive the benefits, support, quality care and recognition they have earned through service and sacrifice.

Department of Veterans Services

Organization and Budget (FY07)

Service Areas	Positions (MEL)		Current Budget	
	#	%	#	%
Benefits Services	58	14%	\$3.1M	14%
Care Centers	305	76%	\$15.6M	71%
Cemeteries	14	3.5%	\$0.7M	3%
Education Services	7	2%	\$0.6M	3%
Administration	18	4.5%	\$2.0M	9%
Total	402	100%	\$22.0M	100%

Department of Veterans Services

Organization and Budget (FY07)

Fund Sources	
General Funds	\$4.3M
Non General Funds	\$17.0M
Federal Trust	\$0.6M
Total	\$22.0M

Department of Veterans Services

2006-2008 New FTE Positions

Service Areas	2006-07	2007-08
Benefits Services	7	11
Care Centers		
VVCC	30	0
SBVCC	50	183
Cemeteries	5	2
Education Services	2	0
Administration	0	0
Total	94	196

Department of Veterans Services

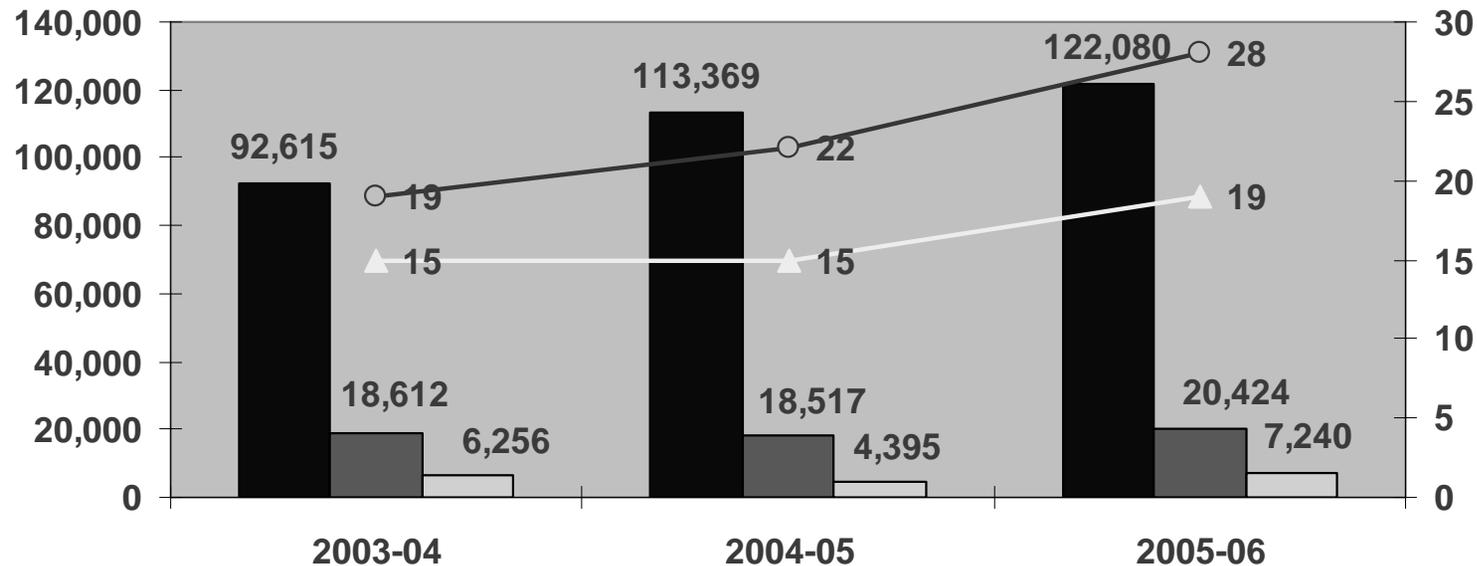
Benefits Services

Mission: Assist veterans and their dependents in accessing federal and state veterans benefits.

- 28 veterans service representatives
- 19 field offices

Department of Veterans Services

Benefits Services



* Between 65 and 70 percent of claims filed are granted.

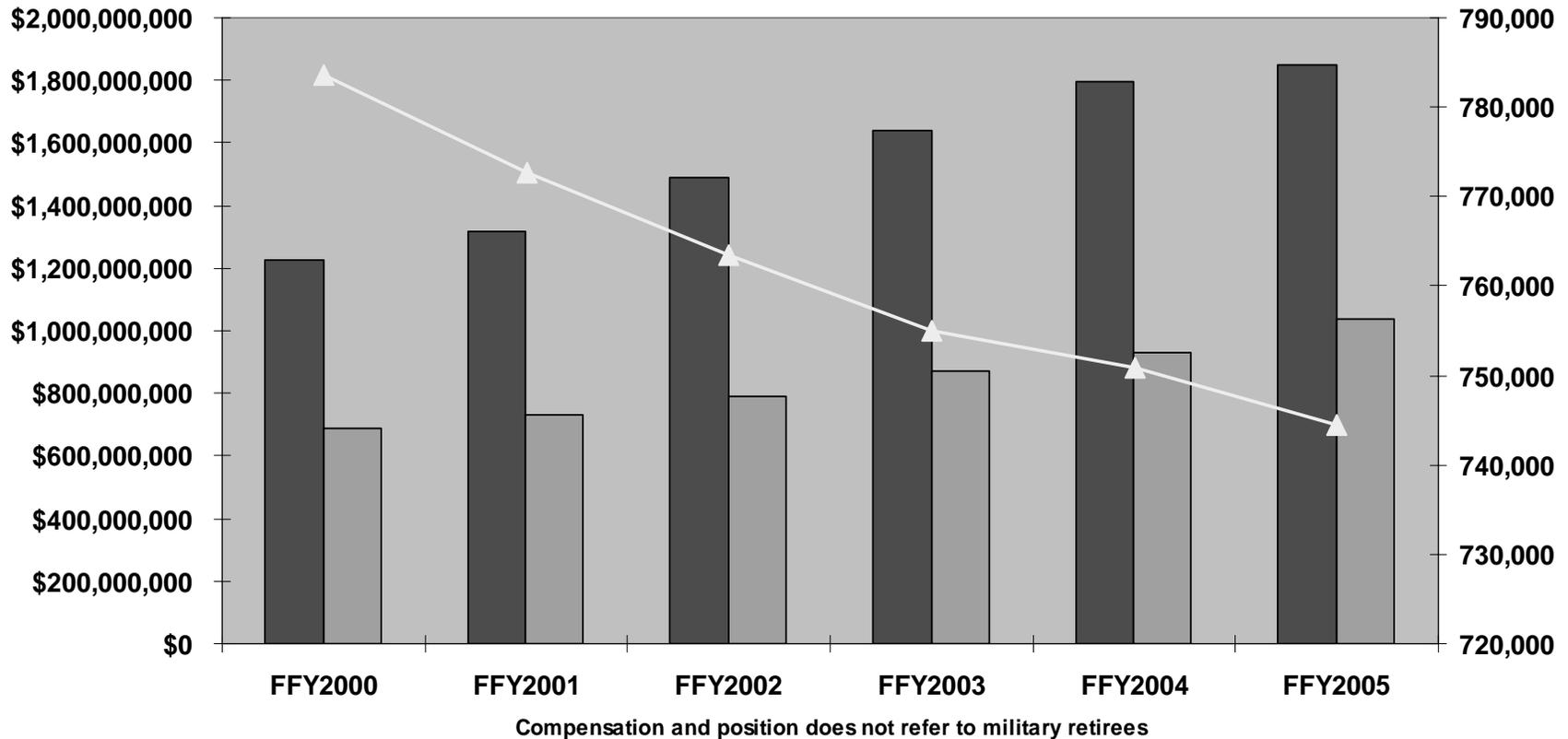
Total contacts includes walk-ins, telephone and itinerant contacts.

Claims includes new and re-opened claims, eligibility verifications, and reports of medical expenses.

Department of Veterans Services

Benefits Services

VA Expenditures in Virginia



Department of Veterans Services

Care Centers

Mission: Provide comprehensive nursing and domiciliary care to Virginia veterans.

Virginia Veterans Care Center Adjacent to the Salem VA Medical Center 240 beds/255 full-time positions/\$15 million budget				
Type of Service	Beds	Nurses	Nurse Assts	Other Direct Care
Assisted Living	60	6	4	2
Nursing	120	30	58	9
Alzheimer's Unit (Part of Nursing Facility)	60	10	28	5

* Additional 73 positions supporting the Care Center include 24 food services personnel, 20 housekeeping/laundry, 5 physical plant and 24 administrative/professional services personnel.

Department of Veterans Services

Care Centers

Sitter-Barfoot Veterans Care Center
Adjacent to the McGuire VA Medical Center in Richmond
160 beds/232 full-time positions/\$11.3 million budget
Opening summer 2007

Type of Service	Beds	Nurses	Nurse Assts	Other Direct Care
Nursing	120	28	50	8
Alzheimer's	40	10	20	4
Assisted Living (future addition)	40			

These numbers do not include other support positions such as food services, housekeeping/laundry, physical plant, and administrative/professional personnel.

A third care center is planned for Hampton Roads and is currently ranked 128 on the federal construction list. The 2006 General Assembly pledged Virginia's 35% of construction funding which will move Virginia well up on the federal priority list.

Department of Veterans Services

Cemeteries

Mission: Provide a dignified final resting place for veterans and eligible dependents.

Veterans Cemeteries					
Cemetery	Current Positions		Burials		
	Authorized	Filled	FY04	FY05	FY06
Virginia Veterans— Amelia	5	4	179	188	231
Albert G. Horton— Suffolk	9	6	n/a	255	478

Department of Veterans Services

Cemeteries

Funding Source	FY06
General Funds	\$435,171
Special Funds	\$27,460
Federal Subsidy (\$300 per burial)	\$220,000
Total	\$682,631

- A third cemetery is planned for western Virginia in Dublin.
- Two national cemeteries in Virginia (excluding Arlington) accept burials: Quantico and Culpeper
- Based on a General Assembly directive, DVS will commission a study to identify future cemetery requirements.
- There is a move in Congress to increase the federal subsidy to \$750 per burial.

Department of Veterans Services

Education Services

Mission: The State Approving Agency for Veterans Education (SAA) certifies programs of post-secondary instruction as meeting G.I. Bill funding and eligibility requirements, enabling veterans to pursue educational opportunities.

- Funded via federal contract
- FFY06 budget: \$0.61 million
- 8 employees
- 701 facilities approved
- In FFY05 education benefits were awarded to 19,982 veterans for a total of \$165.7 million.

Department of Veterans Services

Administration

Mission: Provide management oversight and administrative support for DVS programs (fiscal, human resources, procurement, information technology, communications, outreach, and support to boards and councils).

Department of Veterans Services

Administration

	2001		2006	
	#	% of Total Staff	#	% of Total Staff
Administrative Staff	5	10%	18*	4.5%

* Twelve of the positions spend 67% of their time supporting the Virginia Veterans Care Center.

Current and Future Challenges

- Deployment and training of new benefits staff and increasing number of claims processed and awarded
- Marketing and outreach
- Opening of new care center in 2007
- Executive Order 19—Interagency collaboration and increased visibility
- 2006 APA audit deficiencies
- Automated Financial Management System (FMS) implementation
- Re-location of central administration to Richmond