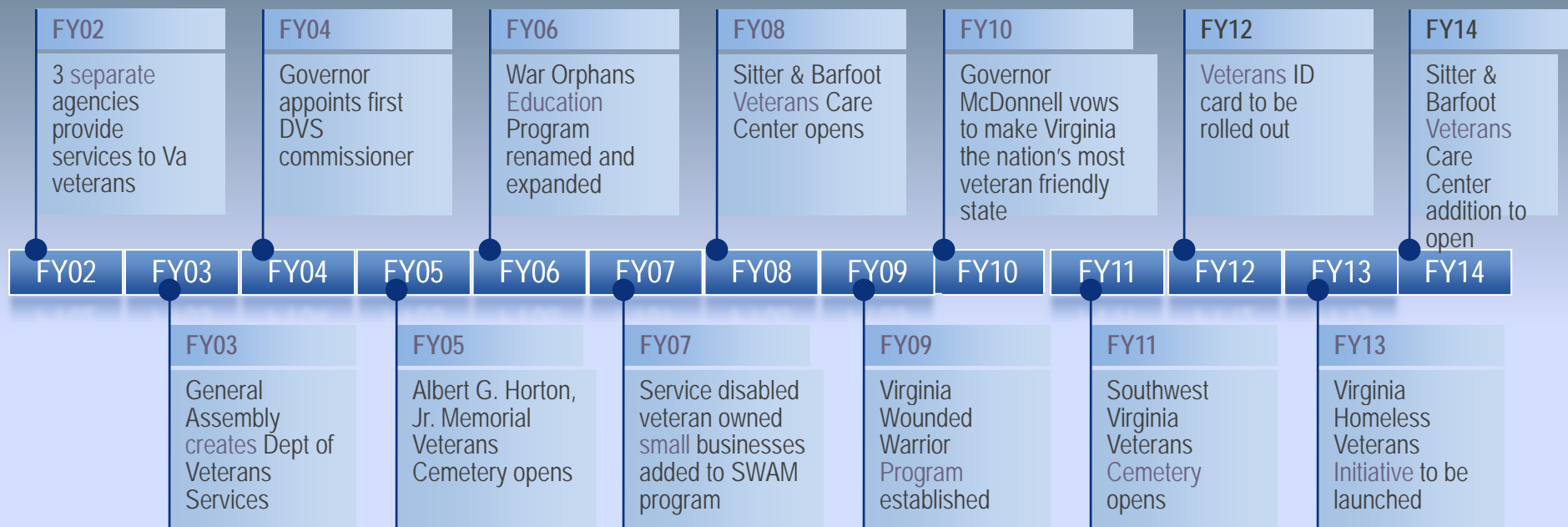




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MILESTONES

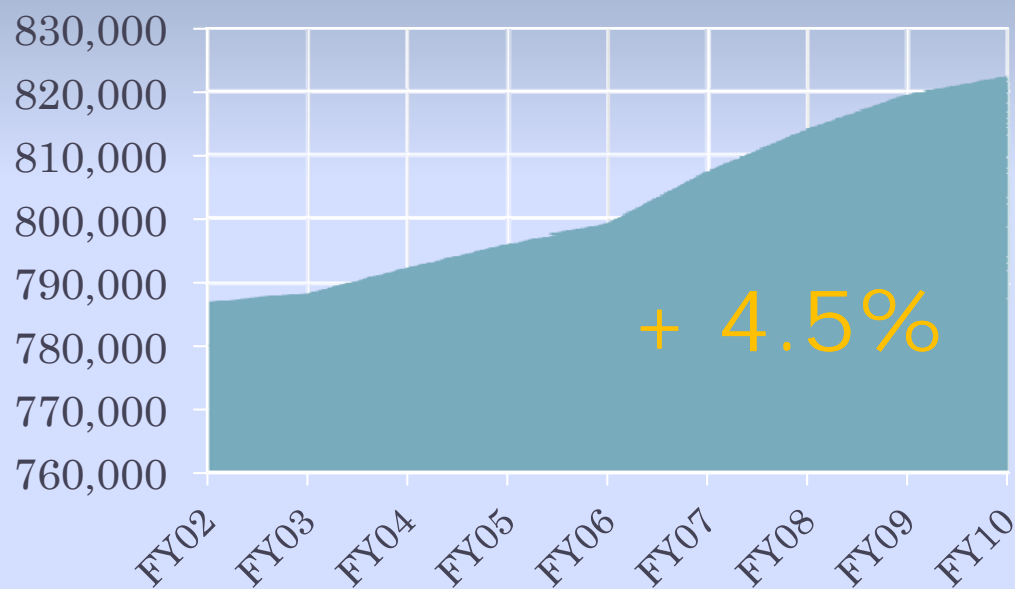




THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*

VETERAN POPULATION FY02—FY10

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Veteran Population	787,001	788,344	792,392	796,155	799,081	807,326	813,977	819,490	822,312



Most data shown in this presentation begins with FY02 in order to show a snapshot of veterans services before creation of DVS in FY03.



THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*

THE CHANGING NEEDS OF VIRGINIA VETERANS

- 63,659 Virginians have been deployed to Afghanistan and Iraq between September 2001 and November 2011; many of these men and women are returning with injuries and need assistance with filing claims for benefits; concurrently, as Vietnam veterans age, they too have an increased need for claims assistance.
- A Rand report estimates that 20% of returning active duty military and 40% of returning National Guard and Reserves have combat stress-related injuries; traumatic brain injuries also figure prominently among returning service personnel. This calls for the community-level treatment and support services coordinated by the Virginia Wounded Warrior Program.
- With more nearly 52,000 veterans enrolled and receiving GI Bill benefits and more than 1,000 educational institutions approved, Virginia will need to continue to provide access to educational opportunities for veterans.



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THE CHANGING NEEDS OF VIRGINIA VETERANS

- The number of veterans age 65+ is projected to increase 12% by 2017 resulting in increased need for long-term care and increased need to make veterans' long-term care available in all regions of Virginia.
- The VA projects that more than 88,000 veterans living in Virginia will die over the next five years, requiring increased services for burial in veterans cemeteries as well as access to veterans cemeteries in all regions of the Commonwealth.

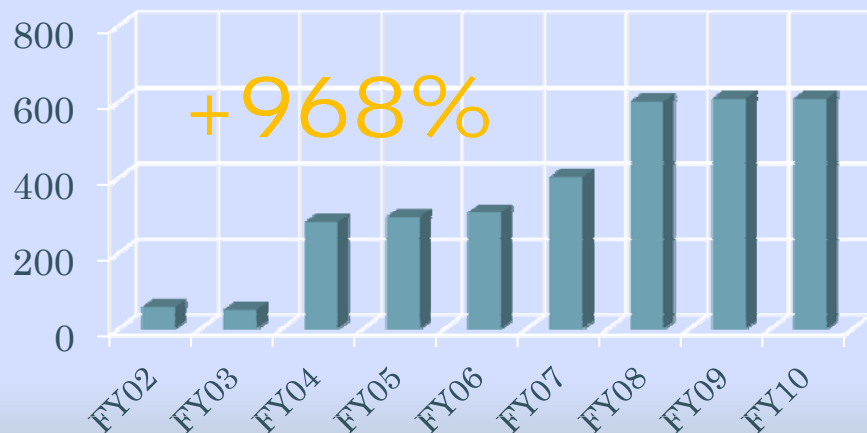


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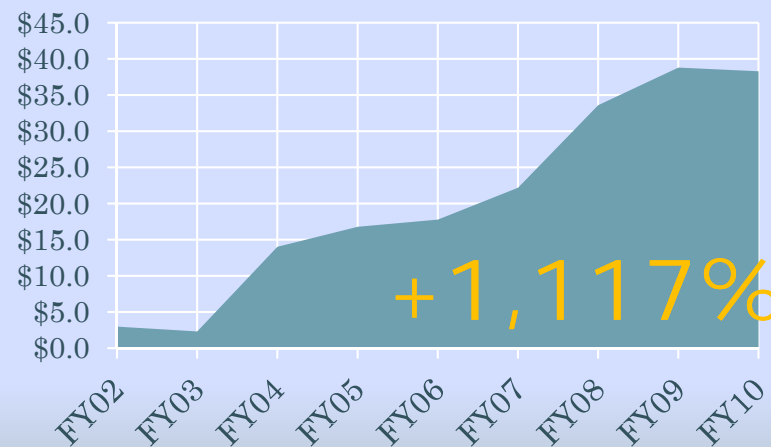
FTEs and DVS Budget—FY02—FY10

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
FTEs	57	50	282	295	308	402	602	609	609
Ttl DVS Budget (in millions)	\$2.99	\$2.32	\$14.03	\$16.80	\$17.80	\$22.20	\$33.60	\$38.80	\$38.30

DVS Positions (FTEs)



Total DVS Budget (in millions)



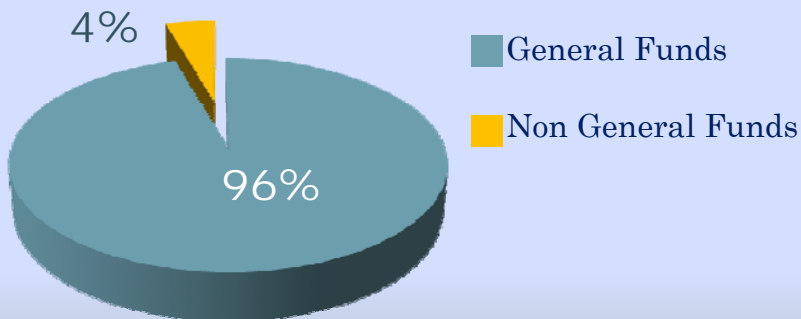


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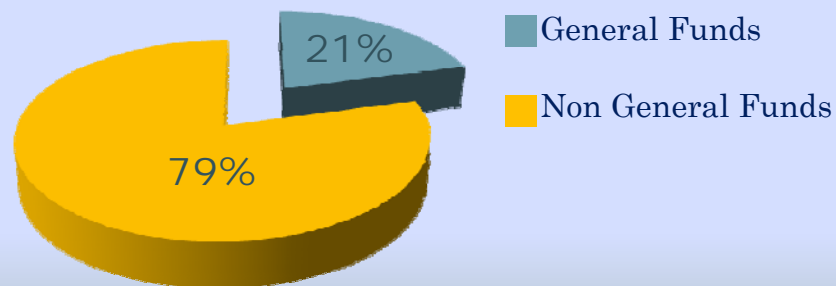
GENERAL FUND VS NON-GENERAL FUND FY02--FY10

In millions	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
GF	\$2.86	\$2.28	\$2.19	\$2.50	\$3.60	\$4.50	\$5.80	\$8.50	\$8.00
NGF	\$0.13	\$0.04	\$11.84	\$14.20	\$14.30	\$17.70	\$27.80	\$30.30	\$30.30

DVS Budget FY02
General Fund and Non-General Fund



DVS Budget FY10
General Fund and Non-General Fund



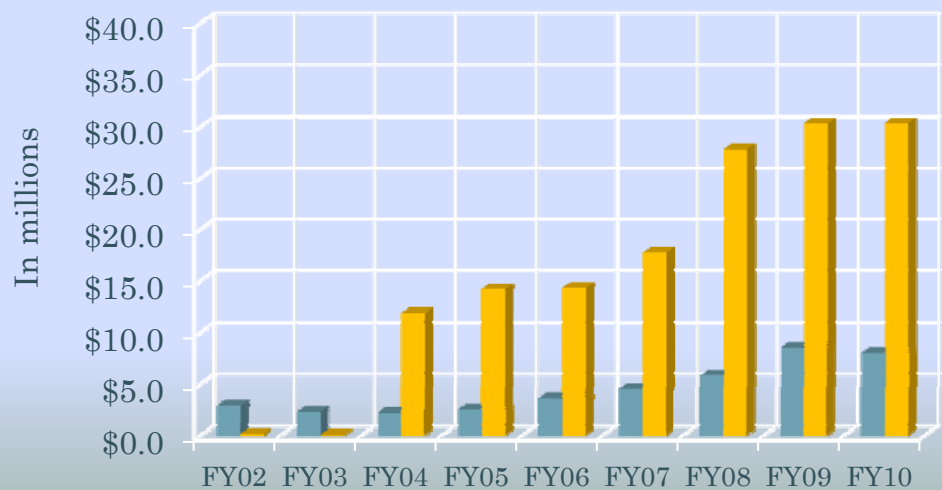


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GENERAL FUND VS NON-GENERAL FUND FY02--FY10

In millions	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
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NGF	\$0.13	\$0.04	\$11.84	\$14.20	\$14.30	\$17.70	\$27.80	\$30.30	\$30.30

DVS Budget: General Fund and Non-General Fund



■ General Funds (in millions) ■ Non General Funds (in millions)

■ 180% growth in General Funds from FY02 to FY10

■ 156% growth in Non General Funds from FY04 to FY10

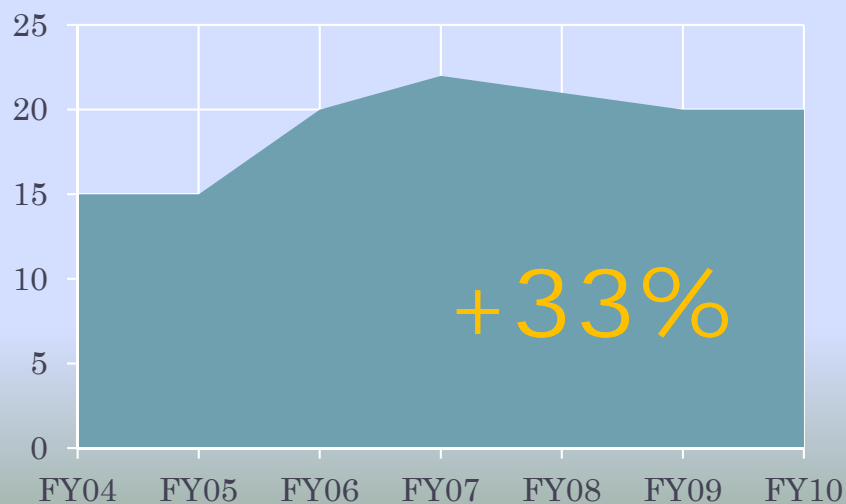


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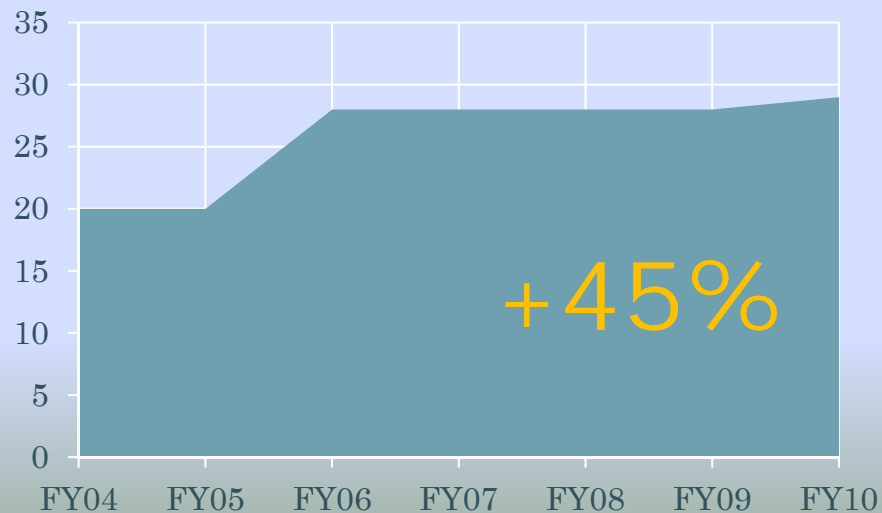
BENEFITS SERVICES FIELD OFFICES AND CLAIMS AGENTS

	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Benefits Field Offices	15	15	20	22	21	20	20
Claims Agents	20	20	28	28	28	28	29

Benefits Field Offices



Claims Agents



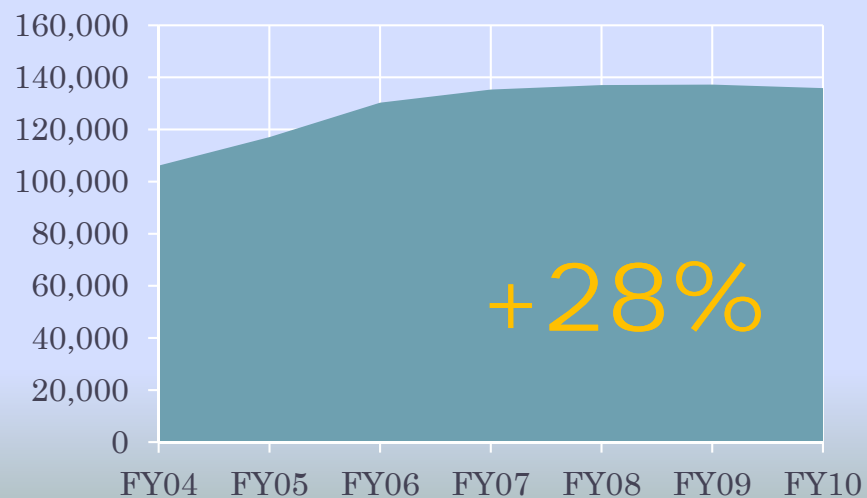


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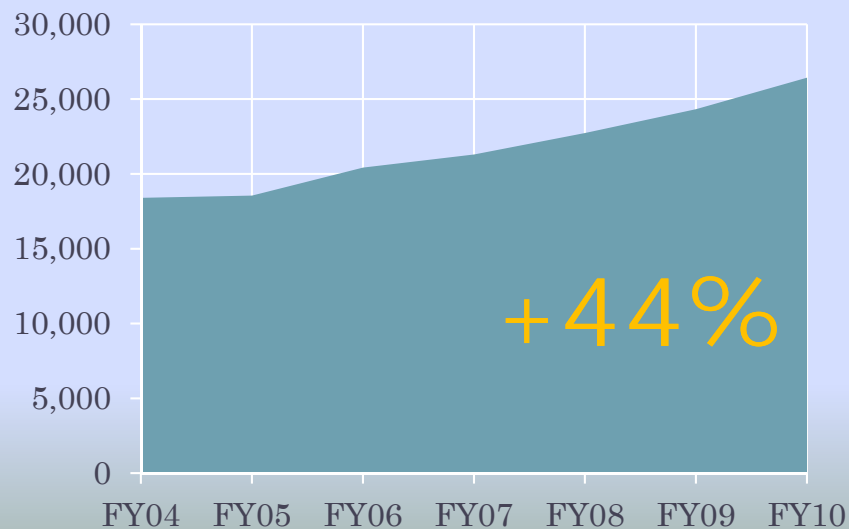
BENEFITS SERVICES FIELD PERFORMANCE INDICATORS

	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Contacts with Veterans	106,212	117,096	130,320	135,378	137,093	137,251	135,906
Claims Filed	18,408	18,550	20,429	21,303	22,736	24,334	26,431

Contacts with Veterans



Claims Filed





THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*

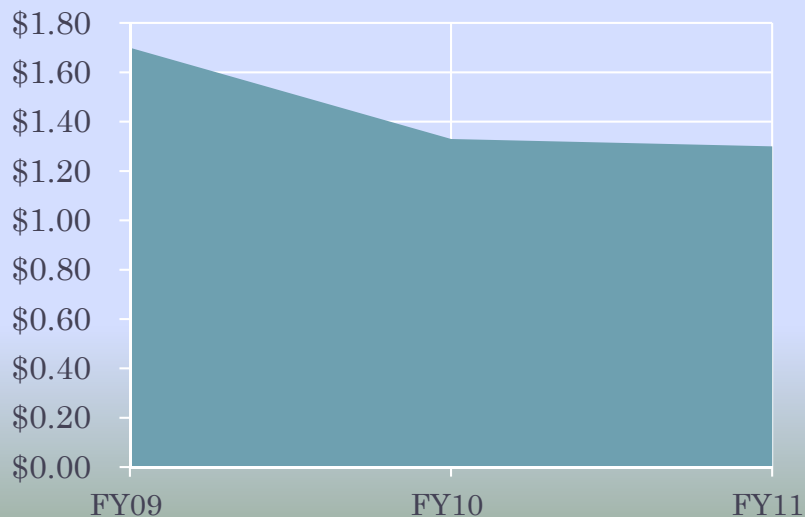
VIRGINIA WOUNDED WARRIOR PROGRAM

	FY09	FY10	FY11
Funds disbursed to localities (in millions)	\$1.70	\$1.33	\$1.30
Grant Funding received by VWWP	0	0	\$500,917
Virginians reached at events & briefings	9,500	19,000	20,000
Active duty military & veterans served*	N/A	1,482	3,273
Family members served	N/A	160	344

* Includes active duty members, National Guardsmen, Reservists, and veterans served

General Funds Disbursed to Localities

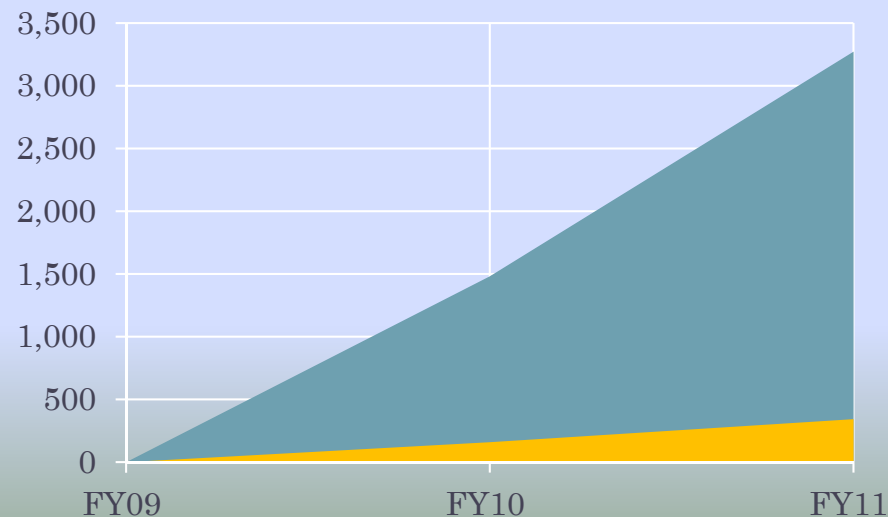
In millions



Veterans and Family Members Served

Includes active duty military, National Guard, Reserves, and veterans

■ Active duty military & veterans served* ■ Family members served



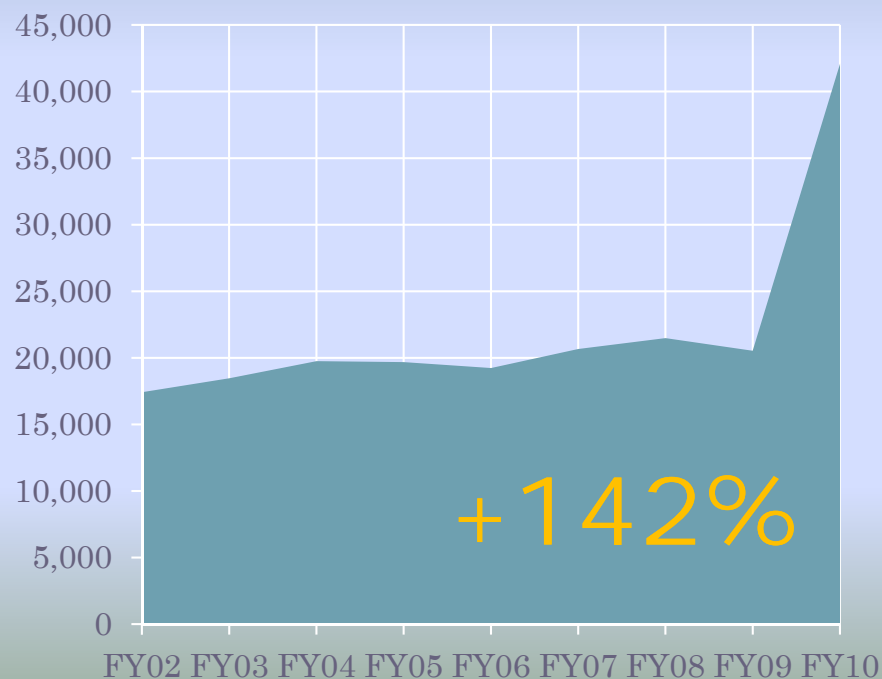


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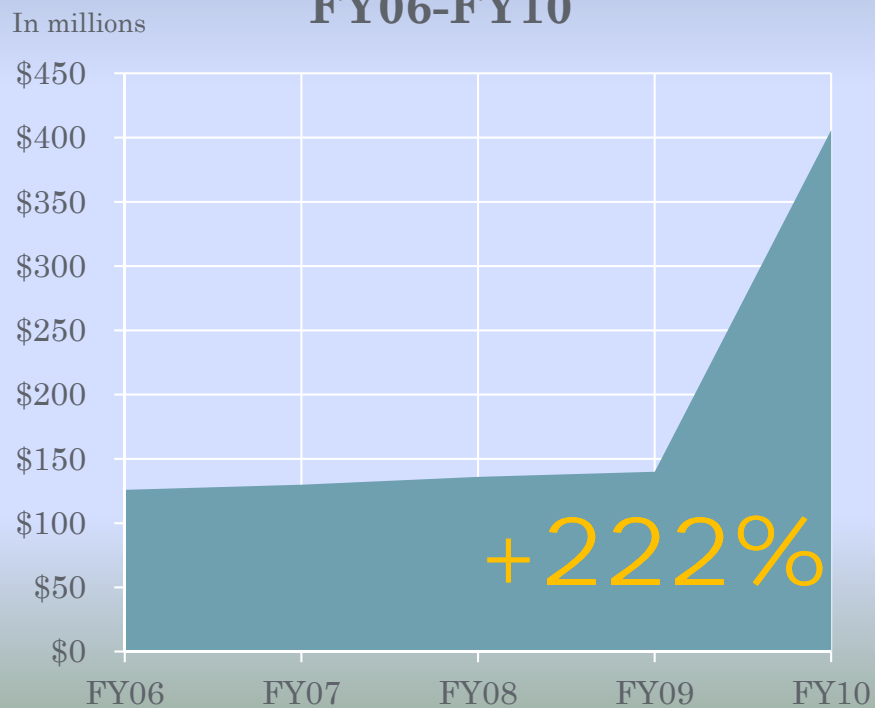
G.I. BILL BENEFITS

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
GI Bill Beneficiaries	17,429	18,470	19,758	19,682	19,246	20,676	21,493	20,541	42,092
GI Bill Benefits Paid in Va (in millions)	N/A	N/A	N/A	N/A	\$126.0	\$130.0	\$136.0	\$140.0	\$406.0

GI Bill Beneficiaries
FY02-FY10



GI Bill Benefits Paid in Va
FY06-FY10



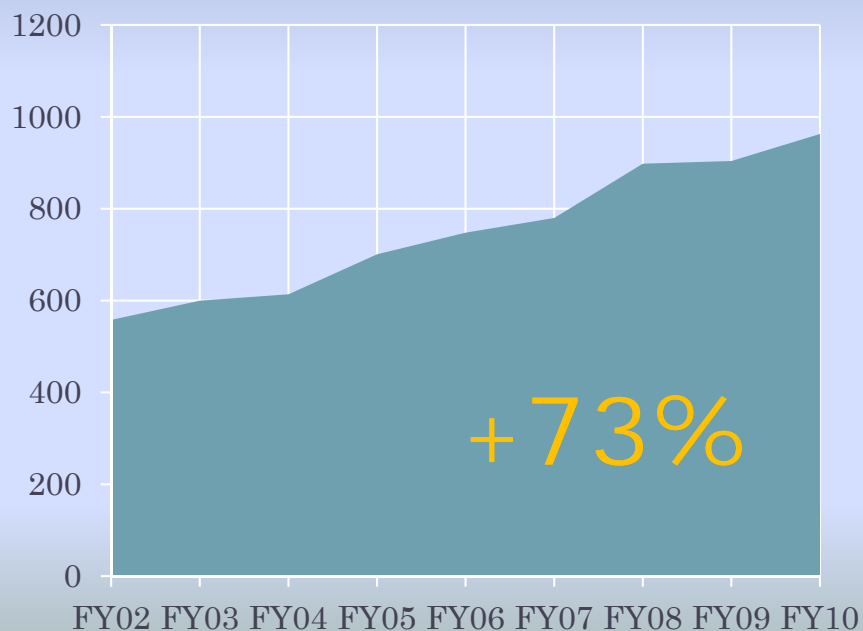


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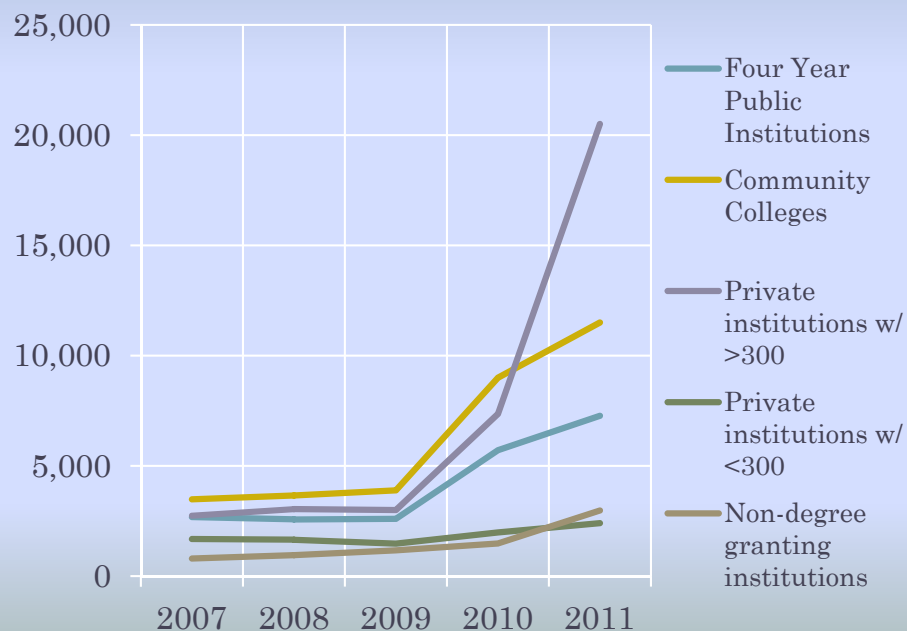
G.I. BILL BENEFITS

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Institutions Approved for GI Bill Benefits	558	600	614	701	748	780	898	904	963

Institutions Approved for GI Bill Benefits



G.I. Bill Enrollment by Type of Institution





THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*

CARE CENTERS

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Patient days of care delivered	83,501	82,854	82,891	81,880	83,086	84,413	87,120	122,600	137,052

SBVCC opens

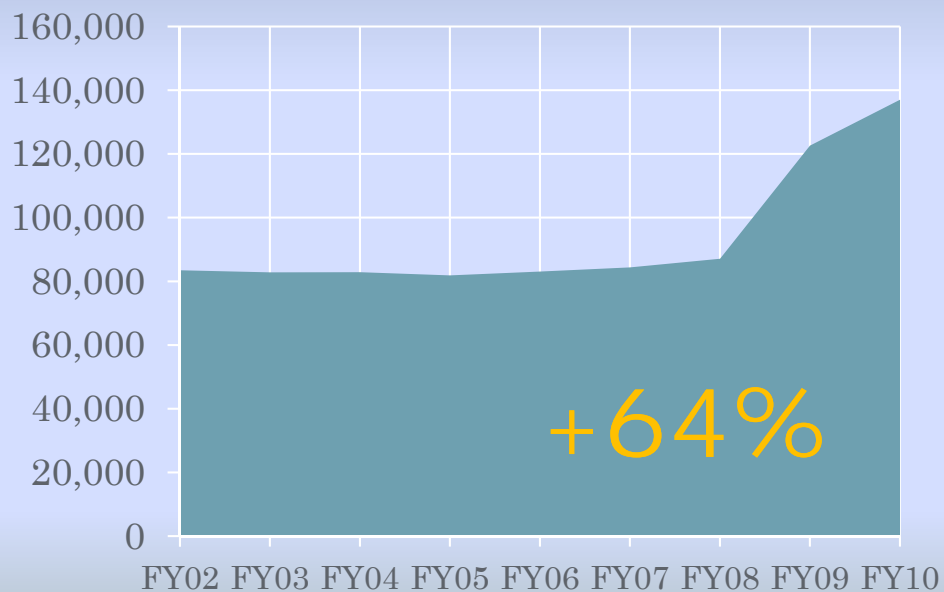
Virginia Veterans Care Center—Roanoke

240 beds providing skilled nursing care, domiciliary care, and a secure Alzheimer's/dementia unit

Sitter and Barfoot Veterans Care Center—Richmond

160 beds in private rooms providing skilled nursing care and a secure Alzheimer's/dementia unit

Patient days of care





THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*

CEMETERIES

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Interments	175	169	179	443	709	738	804	886	1,015

Horton Cemetery opens

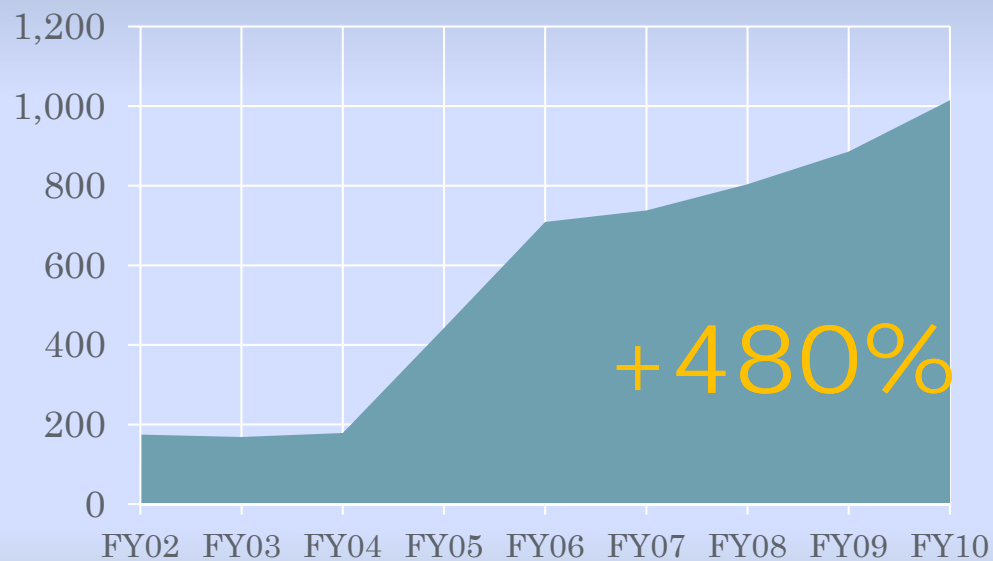
SWVVC opens 2011

Virginia Veterans Cemetery—Amelia

Albert G. Horton, Jr. Memorial Veterans Cemetery--Suffolk

Southwest Virginia Veterans Cemetery (SWVVC)--Dublin

Interments

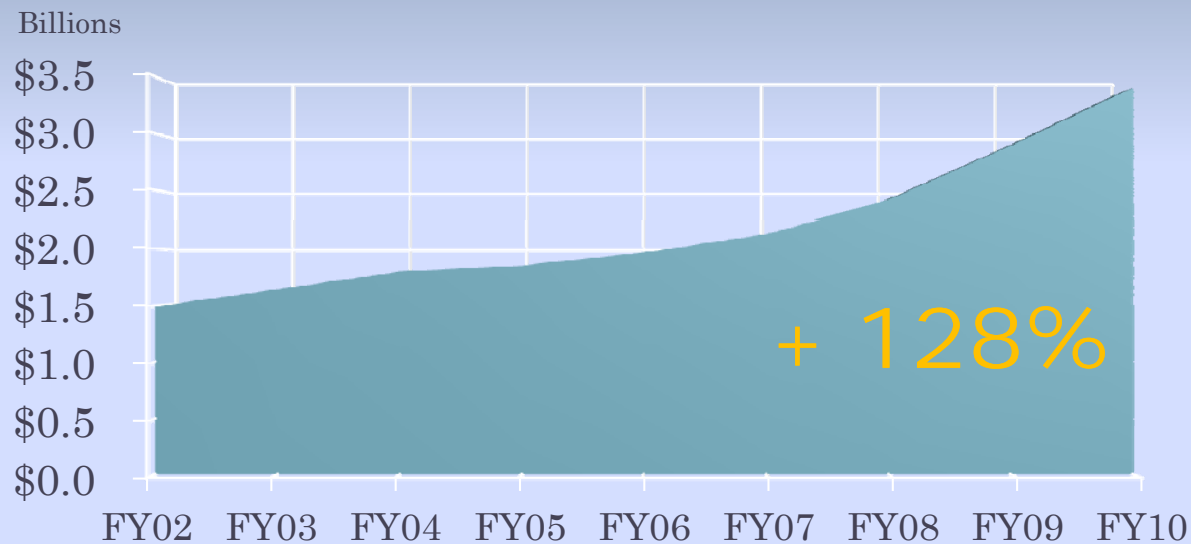




THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*

USDVA EXPENDITURES FY02—FY10

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
VA Expenditures (in billions)	\$1.49	\$1.64	\$1.80	\$1.85	\$1.96	\$2.12	\$2.41	\$2.89	\$3.40





THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*

GOVERNOR'S 2012 INTRODUCED BUDGET

Implement Virginia Homeless Veterans Initiative

Provides funding and positions for two homeless veterans coordinators who will, community by community, help build local coalitions and continuums of care to provide veterans access to available resources, including housing vouchers, employment support, and social services.

	FY13	FY14
General Fund	\$197,018	\$197,018
Authorized positions	2.0	2.0

Improve delivery of benefits services to Virginia veterans

Adds funding and positions for two additional claims agents to improve services to Virginia veterans and increase the number of claims filed. In FY10, DVS filed 26,431 claims on behalf of Virginia veterans, resulting in an estimated \$122 million in new disability compensation payments.

	FY13	FY14
General Fund	\$127,068	\$127,068
Authorized positions	2.0	2.0



THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*

GOVERNOR'S 2012 INTRODUCED BUDGET

Implement program to move Virginia veterans from Medicaid to VA benefits

Provides funding to fill two vacant unfunded positions, permitting the agency to partner with the Department of Medical Assistance Services to identify Virginia veterans receiving Medicaid benefits. The agency will work with these veterans to determine if they are eligible for disability and compensation benefits and for medical care through the U.S. Department of Veterans Affairs.

	FY13	FY14
General Fund	\$128,068	\$128,068

Provide funding and positions for operation of SBVCC addition

Provides appropriation and positions to staff and operate the 40-bed addition to the Sitter & Barfoot Veterans Care Center in Richmond, projected to be completed in FY13. The skilled nursing addition will have the capacity to deliver up to 14,600 patient days of care annually. A patient day equals one patient in the care center for one day.

	FY13	FY14
General Fund	\$2,718,753	\$3,625,004
Authorized positions	51	51



THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*

DVS Budget and Staffing—FY11-FY14

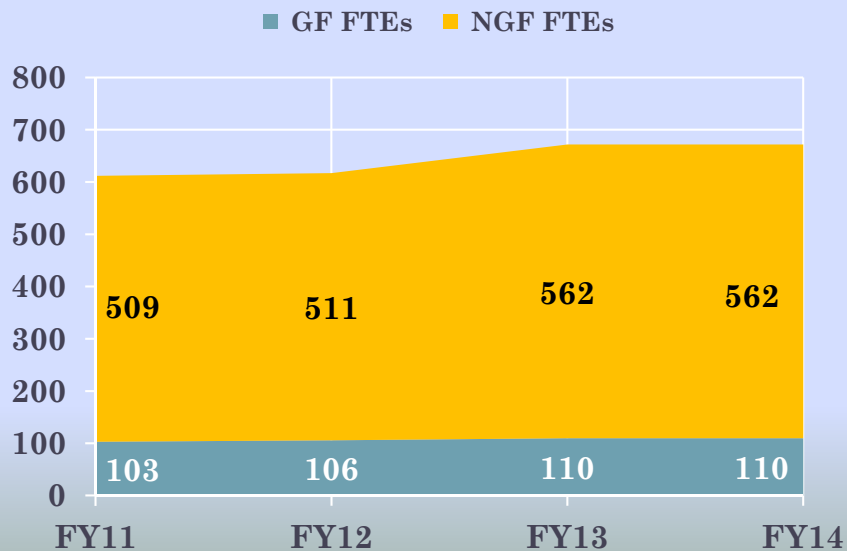
In millions	FY11	FY12	FY13 *	FY14 *
GF \$	\$7.28	\$8.52	\$9.09	\$9.18
NGF \$	\$35.82	\$41.40	\$44.43	\$45.33
GF FTEs	103	106	110	110
NGF FTEs	509	511	562	562

*HB30/SB30 as introduced.

DVS Funding FY11-FY14



DVS Staffing FY11-FY14





THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*

2012 BUDGET AMENDMENT REQUESTS

Item 462 #1s, sponsored by Senators Puller and Colgan

Provides funding for licensing costs for the automated claims processing system for veterans benefits.

	FY13	FY14
General Fund	\$150,000	\$150,000

Item 462 #2s, sponsored by Senators Puller and Colgan

Provides targeted salary increases to personnel working in DVS benefit field offices in order to improve recruitment and retention.

	FY13	FY14
General Fund	\$100,000	\$100,000



THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*

GROWTH IN VETERANS SERVICES

FY02-FY10 UNLESS NOTED OTHERWISE

4.5% Veterans population

128% USDVA expenditures

968% DVS positions

1,117% Total DVS budget

180% General Funds

156% Non General Funds

33% Benefits field offices (FY04-FY10)

45% Claims agents (FY04-FY10)

28% Benefits contacts with veterans/families (FY04-FY10)

44% Benefits claims filed (FY04-FY10)

142% GI Bill beneficiaries

222% GI Bill benefits paid in Virginia (FY06-FY10)

73% Institutions approved for GI Bill benefits

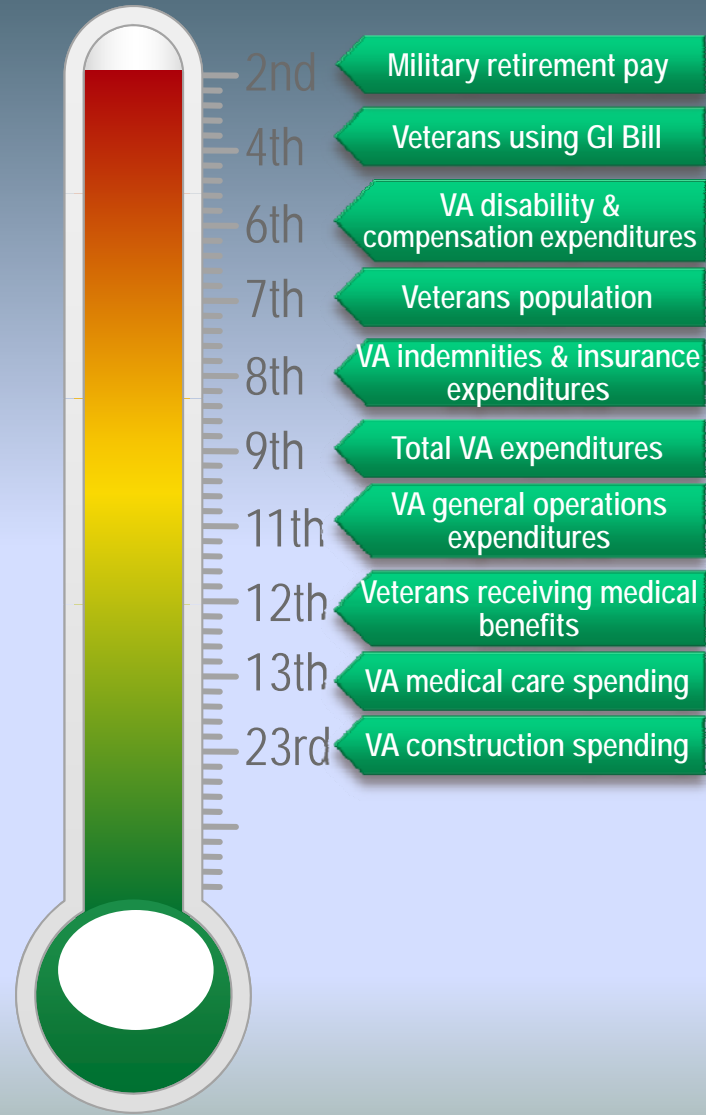
64% Patient days of care delivered

480% Interments



THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*

Virginia veterans by the numbers: Where do we rank nationally?





THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*

SIGNIFICANT EVENTS

2004

- Virginia Veterans Care Center joins newly formed Department of Veterans Services

2005

- Funding and FTEs approved by General Assembly resulting in 15 new claims representatives. Funding included resources for training, equipment, and office space for 5 new DVS locations.
- Increase in federal funding to the State Approving Agency (SAA) for Education and Training resulted in two new positions, expanding staff from five to seven.

2006

- General Assembly sessions authorizes significant increase in agency positions for FY07 (7 for Benefits; 5 for Cemeteries; 80 for the Care Centers; and 2 for SAA).
- Virginia War Orphans Act renamed to Virginia Military Survivors and Dependents Education Program (VMSDEP); eligibility requirements for VMSDEP expanded to include spouses and increased age eligibility for children.
- Governor Kaine issues Executive Order 19.
- Joint Leadership Council of Veterans Service Organizations (JLC) worked with veteran service organizations to develop a joint priority list of legislative objectives. This precedent has been followed with excellent success in subsequent years.



THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*

SIGNIFICANT EVENTS

2007

- \$483,000 appropriated to address costs associated with acquisition of land for the Southwest Virginia Veterans Cemetery
- \$1M appropriated for VMSDEP to provide stipend of up to \$1,500 to offset the cost of room, board, books, and supplies.
- \$3.5M in General Funds appropriated for Virginia War Memorial Education Wing contingent on \$2M in private funds being raised.
- Creation of Service Disabled Veteran Owned Small Business program to facilitate participation of businesses owned by service disabled veterans in state procurement transactions.
- Studies conducted on long-term care and memorial needs of veterans in Virginia.
- EO 19 report delivered with 27 recommendations ranging across four categories: technology, workforce development, outreach, and quality of life.
- *Virginia is for Heroes* conference held to raise awareness and initiate discussion of polytrauma and stress in veterans returning from Iraq and Afghanistan.



THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*

SIGNIFICANT EVENTS

2010

- VWWP disburses \$1.3M in funding to five regional consortia to provide services at the community level to veterans with combat stress and traumatic brain injury as well as for support services for their families.
- Legislation passed to provide outer burial containers (vaults) at cost to veterans and their families interred at state-operated veterans cemeteries.
- Joint Legislative Audit Review Council (JLARC) conducts study on veterans homelessness in Virginia.

2011

- Real estate tax relief granted to veterans with a 100% permanent and total, service connected disability.
- Legislation passed amending one year residency requirement to qualify for instate tuition for veterans who wish to establish Virginia as their permanent residence.
- Legislation passed to exempt veterans from paying Department of Business Assistance handling fee when establishing a small business through the one-stop small business permitting program.
- We Are Virginia Veterans on Campus conference hosted by VWWP.



THE VIRGINIA DEPARTMENT OF VETERANS SERVICES *Serving Those Who Served*



THE WILLINGNESS WITH WHICH OUR YOUNG PEOPLE
ARE LIKELY TO SERVE IN ANY WAR, NO MATTER HOW JUSTIFIED,
SHALL BE DIRECTLY PROPORTIONAL TO HOW THEY PERCEIVE
VETERANS OF EARLIER WARS WERE TREATED AND
APPRECIATED BY THEIR COUNTRY.

George Washington