

Veterans and Defense Affairs

| Adopted Adjustments | | | | |
|------------------------------------|------------------------|---------------|------------------------|---------------|
| (\$ in millions) | | | | |
| | FY 2019 Adopted | | FY 2020 Adopted | |
| | <u>GF</u> | <u>NGF</u> | <u>GF</u> | <u>NGF</u> |
| 2016-18 Base Budget, Ch. 836 | \$21.1 | \$61.1 | \$21.1 | \$61.1 |
| Adopted Increases | 1.2 | 5.3 | 1.7 | 18.1 |
| Adopted Decreases | <u>0.0</u> | <u>(0.8)</u> | <u>0.0</u> | <u>(0.8)</u> |
| \$ Net Change | 1.1 | 4.5 | 11.7 | 17.3 |
| Ch. 2 (HB 5002, as Adopted) | \$22.2 | \$65.6 | \$22.8 | \$78.4 |
| % Change | 5.3% | 7.3% | 7.9% | 28.3% |
| FTEs | 216.00 | 627.00 | 221.00 | 867.00 |
| # Change | 10.00 | 25.00 | 15.00 | 265.00 |

- **Secretary of Veterans and Defense Affairs**
 - *Additional Operating Funding.* Includes an additional \$143,000 GF each year in additional base operating funding for the Secretary’s office.

- **Department of Veterans Services**
 - *Nongeneral Fund Appropriation for Existing Veterans Care Centers.* Increases the nongeneral fund appropriations for the veterans care centers currently in operation in Roanoke and Richmond by \$818,000 NGF the first year and \$1.3 million NGF the second year and 29 positions. The fund reflects expected increases in federal Medicaid and Medicare revenue received by the care centers.

 - *New Veterans Care Centers.* Provides a nongeneral fund appropriation of \$12.3 million NGF the second year and 240 positions for the new veterans care centers in the City of Virginia Beach and Fauquier County. The funding is provided through a working capital advance, to be repaid through nongeneral funds generated by the facilities when they begin operation. The appropriation is provided with the expectation that the new staff will begin to be hired in July 2019 in preparation for the care centers opening in February 2020.

- *Transfer Veterans Services Fund.* Reduces the nongeneral fund appropriation from the Veterans Services Fund by \$795,000 NGF each year, in order to transfer the Fund from the Department of Veterans Services to the Veterans Services Foundation. Chapter 622 of the 2017 Acts of Assembly established the Veterans Services Foundation as a standalone agency within the Office of Veterans and Defense Affairs.
- *Support Veterans Services Foundation.* Provides \$797,000 from nongeneral funds each year for the Department to provide funding to programs as designated by the Veterans Services Foundation. The Department of Veterans Services will administer this amount on behalf of and for the purposes designated by the Veterans Services Foundation.
- *Veterans Cemetery Operations.* Provides \$725,000 NGF the first year and \$300,000 GF and \$790,000 NGF the second year and four positions for maintenance of veterans cemeteries.
- *New Benefits Services Offices.* Provides \$171,000 GF the first year and four positions, and \$370,000 GF and five positions the second year in order to open new, expanded veterans benefits offices in the City of Virginia Beach and at Ft. Belvoir in Fairfax County. The larger offices and additional staff are provided in response to increased numbers of veterans utilizing the existing offices in these locations, and to reduce the amount of time veterans must wait before meeting with benefits officers.
- *Veterans Entrepreneurship.* Provides \$62,000 GF the first year and \$124,000 GF the second year for the Department to hire an employee dedicated to assisting veterans in developing the skills and identifying the resources they need to become successful business owners.
- *Program for Women Veterans.* Includes \$124,000 GF each year and one position to develop programs and services targeted at women veterans.

- **Veterans Services Foundation**

- *Appropriation for Veterans Services Fund.* Provides \$795,000 NGF each year in order to transfer the appropriation for the Veterans Services Fund from the Department of Veterans Services to the Veterans Services Foundation. A companion amendment reduces the nongeneral fund appropriation to the Department of Veterans Services by an equal amount.