

**1. List of key officials attending the hearing with contact information for each.**



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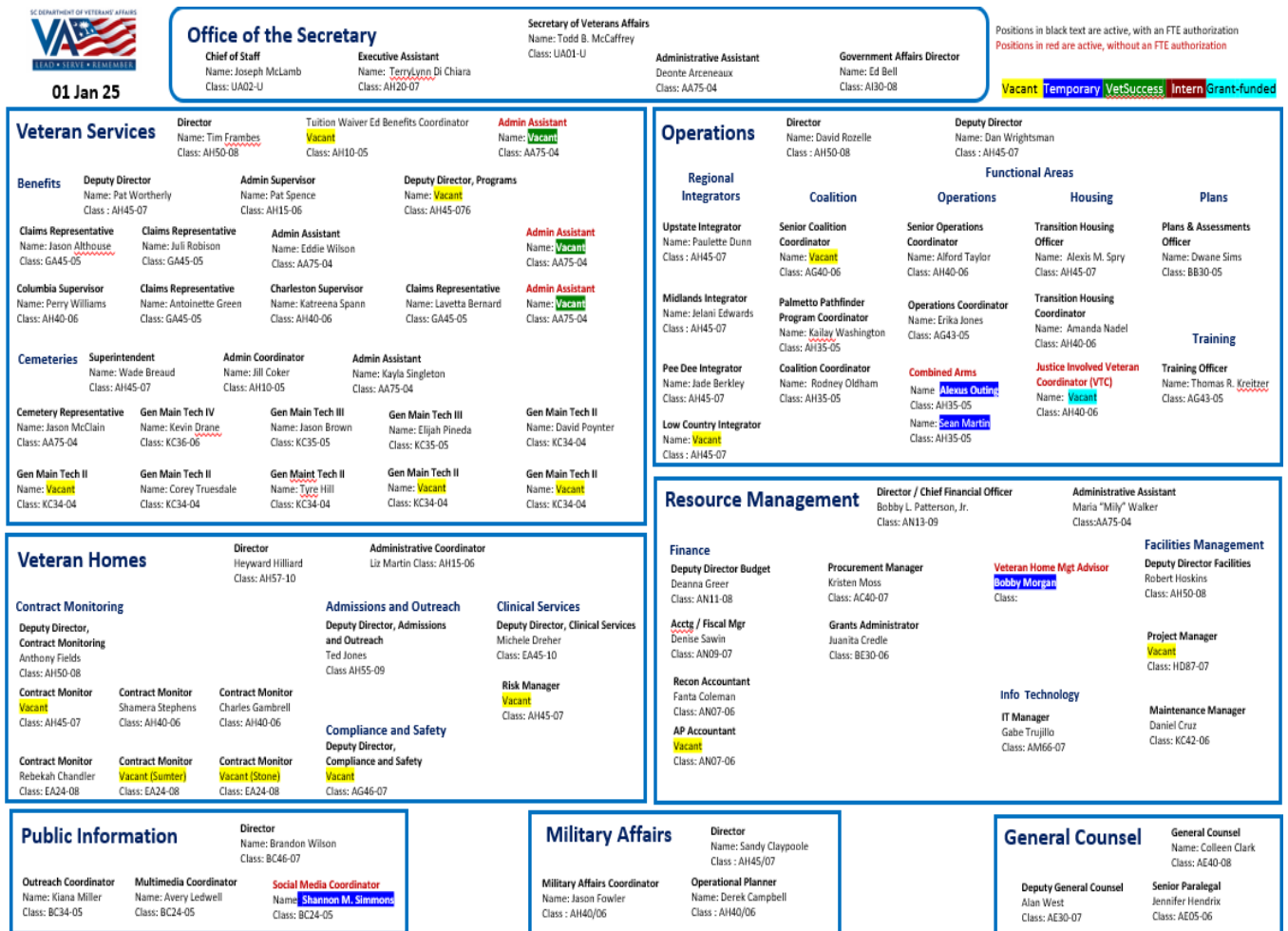
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## 2. Agency Overview (Mission, Major Programs and Organizational Chart)

**Mission:** The South Carolina Department of Veterans' Affairs leads and enables a state-wide coalition of partners with an interest in Veterans to create and sustain an environment in which Veterans and service members can thrive as valued and contributing members of the South Carolina community.

**Major Programs:** South Carolina Veteran Coalition, Palmetto Pathfinder, Veterans Treatment Court and Transitional Housing Grants, Virtual Transition Assistance, Mobile Service, Governor's Summit, Veteran Service Officer Accreditation, Memorialization and Care and Upkeep of the State Veteran Cemetery, Claims Benefit Assistance, Free-Tuition Program for Eligible Children of Veterans, War Roster Archive, Military Enhancement Fund, Military Base Task Force, Military Base Commanders Engagement and Veteran Trust Fund Support.

### Organizational Chart:



### 3. Budget Request / important information we would like the members to be aware of.

The main components of the Department's budget request are distributed across two major areas: **Veteran Home Enterprise Costs** and **Other Agency Program needs**. As was the case with last year's request, the bulk of our requirements aim to effectively operate the state's Veterans Homes which transferred to South Carolina Department of Veterans' Affairs from the Department of Mental Health (DMH) on 1 July 2024.

There are three major cost drivers in this portion of our \$44.7M budget request: (1) Stone and Fewell Pavilion operating costs, (2) Inflationary Pressure in Other Contract Operated Homes and (3) FY24-25 Cost Underestimation.

a. **Stone Pavilion Transfer.** The Stone Pavilion Veteran Home, located in Columbia, transfers from the Department of Mental Health to our Department on 1 July 2025. Upon transfer this facility transitions from being state-operated to a contractor-operated home. Anticipated contractual costs for this facility are the largest single cost driver in our budget request. The shift from a state-operated facility to a third-party vendor-operated facility was described in the Department of Administration commissioned study conducted by Boston Consulting Group. \$16.4M

b. **Inflationary Pressure in Other Contract Operated Homes.** While inflation has eased, we have seen continued cost increases in the Veteran Home Enterprise. Our budget request recognizes these pressures and ensures we can continue to provide the quality of care our Veteran Home residents deserve. \$11.7M

c. **FY 24-25 Cost Underestimation.** Our FY 24-25 budget included requests based on analysis and recommendations provided by the Boston Consulting Group under contract to the Department of Administration. Those requests were fully met by our FY 24-25 appropriations. In the period since we assumed oversight of Veterans Homes, we found actual (Veteran Home Enterprise Support) costs to be, on average, more than twice the consultant's estimated amount. \$1.9M

The remaining portion of the department's budget request focuses on existing programs and updating a detailed study on the economic impact of the state's active-duty military presence. While these requests are less than those associated with the Veteran Home Enterprise they provide for key capabilities and insights that allow our agency to support our state's Veteran and military affiliated members. \$14.7M

58% or \$16.4M of the Department's \$28.1M budget request to resource the Cost of Operations for the State Veteran Home Enterprise is directly attributed to operating Stone Pavilion as a contractor-operated facility.

Effectively, this \$28.1M reflects nearly a two-thirds overall increase—in terms of my overall budget request for the upcoming fiscal year. The Average Cost of Operations to operate Stone Pavilion as a State-operated facility is \$11M. Essentially my department requires a one-third increase in cost to operate Stone Pavilion via a contract with an industry partner.

The Department's second-highest priority addresses Life / Safety repairs at our most aging State Veteran Home facility (Stone Pavilion) at the C.M. Tucker Nursing Center campus. At 10% or 4.3M of the Department's overall \$44.7M FY25-26 Budget Request, Stone Pavilion upkeep is my main focus area for FY25-26.

Program	Requirement	New FTE	Priority	Recurring	Non-Recurring	Revenue	Authority to generate and spend revenue
Veteran Homes	Operating Costs - 6 State Veteran Homes		1	18,669,605		9,389,522	28,059,127
	Stone Pavilion - Capital Projects		2		4,345,538		4,345,538
	<b>Total</b>			<b>18,669,605</b>	<b>4,345,538</b>	<b>9,389,522</b>	<b>32,404,665</b>
Veteran Homes	Support Costs		3	1,988,656			1,988,656
	<b>Total</b>			<b>1,988,656</b>			<b>1,988,656</b>
Military Affairs	Military Enhancement Fund		4	10,000,000			10,000,000
	Military Child Education Coalition		5	182,000			182,000
	SC Economic Impact Study		6		100,000		100,000
	<b>Total</b>			<b>10,182,000</b>	<b>100,000</b>		<b>10,282,000</b>
<b>Department Total</b>				<b>\$30,840,261</b>	<b>\$4,445,538</b>	<b>\$9,389,522</b>	<b>\$44,675,321</b>

**Budget Request Summary in priority order**

BUDGET REQUESTS									
Priority	Request Type	Request Title	State	Total	State	Federal	Earmarked	Revenue	Total
1	B1 - Recurring	Veteran Homes - Operating Costs (Recurring)	18,669,605	18,669,605	0.00	0.00	0.00	9,389,522	0.00
2	C - Capital	E. Roy Stone State Veteran Home Facility Maintenance Improvements	4,345,538	4,345,538	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Veteran Homes - Support Costs (Recurring)	1,988,656	1,988,656	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Military Enhancement Fund	10,000,000	10,000,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Military Child Education Coalition	182,000	182,000	0.00	0.00	0.00	0.00	0.00
6	B2 - Non-Recurring	Economic Impact of South Carolina's Military Community Report	100,000	100,000	0.00	0.00	0.00	0.00	0.00
<b>TOTALS</b>			<b>35,285,799</b>	<b>35,285,799</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,389,522</b>	<b>44,675,321</b>

#### 4. Proviso Request(s):

**FY25-26** (one revision (101.3) and two additions (101.5 and 101.6) noted below:

SECTION 101 - E260 - DEPARTMENT OF VETERANS' AFFAIRS

101.3 (VET: ~~Base Protection Plan~~ Military Enhancement Fund Allocation) Funds appropriated to the department for the ~~Base Protection Plan~~ Military Enhancement Fund may be allocated to items including, but not limited to, land acquisition, recreational purposes, educational purposes, and facilities for military personnel. Eligible recipients are counties and municipalities with federal military installations.

101.5 (VET: Resident Fee Account) The Department of Veterans' Affairs is hereby authorized to retain and expend its Resident Fee Account funds. In addition to funds collected for the maintenance and medical care for patients, Medicare funds collected by the department from residents' Medicare benefits and funds collected by the department from its veteran facilities shall be considered as resident fees. The department is authorized to expend these funds for departmental operations, for capital improvements and debt service under the provisions of Act 1276 of 1970, and for the cost of patients' Medicare Part B premiums.

101.6 (VET: Carry Forward) The Department of Veterans' Affairs may carry forward any other unexpended general fund balance or other funds from the prior fiscal year appropriated for State Veterans Homes that are not otherwise allocated and may expend those funds in the current fiscal year for expenditures as needed. The department is also authorized to retain proceeds from the sale of excess real property owned by, under the control of, or assigned to the department.

*\*Proposed Proviso 101.5 is based on DMH's Proviso 35.1, and proposed Proviso 101.6 is based on Provisos 35.2 and 35.6.*

#### 5. Financial Overview & Efficiency:

- a. Budget vs. Actual for the current YTD and one prior FY.
- b. Amounts for both General and Special Carry-Forward. Summarize the obligations or plans for the amounts.
- c. **Data or metrics** highlighting efficiency and successes for the last FY with all the funds provided to the agency.

See next page.

- Budget vs Actual FY23-24 (as of 30 JUN 2024).

Agency Funded Program	AGY Funded Program Name	State Funded Program	State Funded Program Description	Fund	Current Budget	YTD Expenses	Remaining Balance
E2601A0000_A000	Administration	0100.000000.000	ADMINISTRATION	100100000	149,206.83	149,206.83	0.00
E2601A0000_A000	Administration	0100.000000.000	ADMINISTRATION	100100000	338,610.24	338,610.24	0.00
E2602A0000_2A00	Veterans' Affairs	0501.050100.000	VETERANS' AFFAIRS	100100000	669,207.41	669,207.41	0.00
E2602A0001_2A00	Office of Public Inf	0501.050100.000	VETERANS' AFFAIRS	100100000	95,999.76	95,999.76	0.00
E2602A0002_2A00	Operations	0501.050100.000	VETERANS' AFFAIRS	100100000	803,972.46	803,972.46	0.00
E2603A0000_3A00	Veterans' Cemetery	0503.100100.000	VETERANS' CEMETERY	100100000	526,375.98	526,375.98	0.00
E2604A0000_4A00	SC Military Base Tas	0501.150100.000	Military Affairs	100100000	129,068.58	129,068.58	0.00
E2601A0000_A000	Administration	0100.000000.000	ADMINISTRATION	100100000	132,604.74	132,604.74	0.00
E2602A0000_2A00	Veterans' Affairs	0501.050100.000	VETERANS' AFFAIRS	100100000	22,879.91	22,879.91	0.00
E2602A0000_2A00	Veterans' Affairs	0501.050100.000	VETERANS' AFFAIRS	505500000	80,594.69	80,594.69	0.00
E2602A0002_2A00	Operations	0501.050100.000	VETERANS' AFFAIRS	100100000	16,343.10	16,343.10	0.00
E2603A0000_3A00	Veterans' Cemetery	0503.100100.000	VETERANS' CEMETERY	100100000	5,855.50	5,855.50	0.00
E2604A0000_4A00	SC Military Base Tas	0501.150100.000	Military Affairs	100100000	256.82	256.82	0.00

Agency Funded Program	AGY Funded Program Name	State Funded Program	State Funded Program Description	Fund	Current Budget	YTD Expenses	Remaining Balance
E2602A0000_2A00	Veterans' Affairs	0501.050100.000	VETERANS' AFFAIRS	35E500000	200,000.00	0.00	200,000.00
E2602A0000_2A00	Veterans' Affairs	0501.050100.000	VETERANS' AFFAIRS	49E200000	100,000.00	0.00	100,000.00
E2601A0000_A000	Administration	0100.000000.000	ADMINISTRATION	100100000	348,088.47	348,088.47	0.00
E2602A0000_2A00	Veterans' Affairs	0501.050100.000	VETERANS' AFFAIRS	100100000	134,945.88	134,945.88	0.00
E2602A0001_2A00	Office of Public Inf	0501.050100.000	VETERANS' AFFAIRS	100100000	294,221.63	294,221.63	0.00
E2602A0002_2A00	Operations	0501.050100.000	VETERANS' AFFAIRS	100100000	135,572.02	135,572.02	0.00
E2602A0002_2A00	Operations	0501.050100.000	VETERANS' AFFAIRS	505500000	14,639.44	14,639.44	0.00
E2603A0000_3A00	Veterans' Cemetery	0503.100100.000	VETERANS' CEMETERY	100100000	255,131.03	255,131.03	0.00
E2603A0000_3A00	Veterans' Cemetery	0503.100100.000	VETERANS' CEMETERY	363900000	745,000.00	439,522.68	305,477.32
E2603A0000_3A00	Veterans' Cemetery	0503.100100.000	VETERANS' CEMETERY	49E800000	255,000.00	57,200.00	197,800.00
E2603A0000_3A00	Veterans' Cemetery	0503.100100.000	VETERANS' CEMETERY	34E400000	36,481.28	36,481.28	0.00
E2603A0000_3B00	Veterans' Cemetery N	9806.090000.000	D170 VET CEM-NONREC	363400000	0.00	0.00	0.00
E2604A0000_4A00	SC Military Base Tas	0501.150100.000	Military Affairs	100100000	38,691.86	38,691.86	0.00

Agency Funded Program	AGY Funded Program Name	State Funded Program	State Funded Program Description	Fund	Current Budget	YTD Expenses	Remaining Balance
E2604A0000_4A00	SC Military Base Tas	0501.150100.000	Military Affairs	352100000	75,000.00	75,000.00	0.00
E2601A0000_A000	Administration	9500.050000.000	STATE EMPLOYER CONTR	100100000	224,112.44	224,112.44	0.00
E2602A0000_2A00	Veterans' Affairs	9500.050000.000	STATE EMPLOYER CONTR	100100000	291,389.59	291,389.59	0.00
E2602A0000_2A00	Veterans' Affairs	9500.050000.000	STATE EMPLOYER CONTR	505500000	33,756.13	33,756.13	0.00
E2602A0001_2A00	Office of Public Inf	9500.050000.000	STATE EMPLOYER CONTR	100100000	49,944.53	49,944.53	0.00
E2602A0002_2A00	Operations	9500.050000.000	STATE EMPLOYER CONTR	100100000	322,503.06	322,503.06	0.00
E2603A0000_3A00	Veterans' Cemetery	9500.050000.000	STATE EMPLOYER CONTR	100100000	260,660.84	260,660.84	0.00
E2604A0000_4A00	SC Military Base Tas	9500.050000.000	STATE EMPLOYER CONTR	100100000	49,086.88	49,086.88	0.00
E2602A0000_2A00	Veterans' Affairs	0501.050100.000	VETERANS' AFFAIRS	505500000	542,086.48	92,086.48	450,000.00
E2602A0002_2A00	Operations	0501.050100.000	VETERANS' AFFAIRS	505500000	127,584.40	577,584.40	-450,000.00
E2603A0000_3A00	Veterans' Cemetery	0503.100100.000	VETERANS' CEMETERY	100100000	255,000.00	255,000.00	0.00
E2603A0000_3A00	Veterans' Cemetery	0503.100100.000	VETERANS' CEMETERY	49E800000	0.00	0.00	0.00
E2601A0000X1A00	Office of the Secret	9814.100000X000	OFFICE OF SECRETARY	100100000	122,333.58	122,333.58	0.00
E2601A0000X1A01	Administrative Servi	9816.140000X000	ADMINSTRIVE SERV DIV	100100000	0.00	0.00	0.00

Agency Funded Program	AGY Funded Program Name	State Funded Program	State Funded Program Description	Fund	Current Budget	YTD Expenses	Remaining Balance
E2601A0000X1A02	Military Enhnc Fund	9817.200000X000	MILITARY ENHANCE FND	10050023	0.00	3,257,265.41	-3,257,265.41
E2601A0000X1A03	Veteran Trans. Homes	9818.190000X000	VETERAN TRANS HOMES	10050023	-10,000,000.00	0.00	-10,000,000.00
E2602A0000X2A01	POW Commission	0500.050500X000	POW COMMISSION	10010000	0.00	0.00	0.00
E2602A0000X2A02	Veterans' Counseling	0500.051000X000	VETERANS COUNSELING	10010000	0.00	0.00	0.00
E2602A0000X2A04	State Coalition Inte	9812.120000X000	ST COALITION INTEGR	10010000	0.00	0.00	0.00
E2602A0000X2A07	Will. Cnty Vet Cent	9819.350000X000	WILLIAMSBRG CTY VETS	10050024	100,000.00	100,000.00	0.00
E2602A0000X2A08	Am Legion Post 222	9821.220000X000	AMER LEGION POST 222	10050024	60,000.00	60,000.00	0.00
E2602A0000X2A09	Jasper Cnty Pat FOB	9819.270000X000	JSPR CTY OPR PATRIOT	10050024	100,000.00	100,000.00	0.00
E2602A0000X2A10	Am Leg P 87 Fac Upg	9822.230000X000	BUFFALO AMER POST 87	10050024	6,000.00	6,000.00	0.00
E2602A0000X2A11	Fisher House Dorn VA	9822.260000X000	FISHER HSE COLA DORN	10050024	250,000.00	250,000.00	0.00
E2602A0000X2A12	Lee Cnty - Vet Aff	9817.280000X000	LEE CTY-VET AFFAIRS	10050024	200,000.00	200,000.00	0.00
E2602A0000X2A13	Track Heroes	9820.320000X000	TRACK HEROES	10050024	100,000.00	100,000.00	0.00
E2602A0000X2A14	Rupert Huse Vet Cent	9819.330000X000	UPSTE WARRIOR SOLUTN	10050024	1,000,000.00	1,000,000.00	0.00
E2602A0000X2A15	Pacolet Veteran Park	9814.290000X000	PACOLET VETERNS PARK	10050024	23,000.00	23,000.00	0.00

Agency Funded Program	AGY Funded Program Name	State Funded Program	State Funded Program Description	Fund	Current Budget	YTD Expenses	Remaining Balance
E2602A0000X2A17	Dorch Cnty Vet Cent	9824.250000X000	DORCH CNTY-VET SRVCS	10050024	500,000.00	500,000.00	0.00
E2602A0001X2A03	Office of Public Inf	9809.110000X000	PUBLIC INFORMATION	10010000	0.00	0.00	0.00
E2602A0002X2A05	Mobile Service	9820.180000X000	MOBILE SERV CAPABLY	10050023	1,134,543.67	1,134,543.67	0.00
E2602A0002X2A06	Veteran Trans. Homes	9818.190000X000	VETERAN TRANS HOMES	10050023	10,000,000.00	0.00	10,000,000.00
E2602A0002X2A16	Virtual Assist Prog	9820.340000X000	VIRTUAL TRANSITN AST	10050024	0.00	0.00	0.00
E2603A0000X3A01	Veterans Cemetery He	9815.160000X000	DOLLY COOPER VETERAN	10010000	0.00	0.00	0.00
E2603A0000X3A02	Vet Cemetery Enhance	9823.240000X000	COOPER VET CEMETERY	10050024	0.00	0.00	0.00
E2603A0000X3A03	Vet Cemetery Fencing	9812.300000X000	PERIMTR FENCG COOPER	10050024	0.00	0.00	0.00
E2604A0000X4A00	Military Connected C	0500.150500X000	MILTRY CNNECTD CHDRN	10010000	350,000.00	350,000.00	0.00
E2604A0000X4A01	Military Base Task F	9818.050000X000	MILITARY BASE TASK	10010000	455,544.56	455,544.56	0.00
E2604A0000X4A03	SC Base Protection	9819.130000X000	SC BASE PROTECTN FD	10010000	3,569,740.28	3,569,740.28	0.00
E2604A0000X4A04	Military Aff Expans.	9821.170000X000	MILITARY AFFAIRS EXP	10050023	0.00	0.00	0.00
E2604A0000X4A05	Military Enhnc Fund	9817.200000X000	MILITARY ENHANCE FND	10050023	5,296,686.19	2,039,420.78	3,257,265.41
E2604A0000X4A05	Military Enhnc Fund	9817.200000X000	MILITARY ENHANCE FND	10050024	5,669,659.91	5,669,659.91	0.00
E2604A0000X4A06	Shaw Sumter Mil Mus	9827.310000X000	SHAW SMTR MILITARY	10050024	15,000,000.00	15,000,000.00	0.00

See next page.

- Budget vs Actual FY24-25 (as of 10 JAN 2025).

Agency Funded Program	AGY Funded Program Name	State Funded Program	State Funded Program Description	MAMI	Fund	Current Budget	YTD Expenses	Remaining Balance
E2601A0000_A000	Administration	0100.000000.000	ADMINISTRATION	501014	10010000	149,690.00	87,319.12	62,370.88
E2601A0000_A000	Administration	0100.000000.000	ADMINISTRATION	501058	10010000	477,469.00	84,949.41	392,519.59
E2601A0001_A000	General Counsel	0100.000000.000	ADMINISTRATION	501058	10010000	0.00	96,644.70	-96,644.70
E2601A0002_A000	Resource Management	0100.000000.000	ADMINISTRATION	501058	10010000	0.00	160,077.85	-160,077.85
E2601A0003_A000	Info Technology	0100.000000.000	ADMINISTRATION	501058	10010000	0.00	22,695.05	-22,695.05
E2601A0004_A000	Facility Mangement	0100.000000.000	ADMINISTRATION	501058	10010000	0.00	24,563.12	-24,563.12
E2602A0000_2A00	Veterans' Affairs	0501.050100.000	VETERANS' AFFAIRS	501058	10010000	883,068.00	352,397.03	530,670.97
E2602A0001_2A00	Office of Public Inf	0501.050100.000	VETERANS' AFFAIRS	501058	10010000	158,894.00	105,618.80	53,275.20
E2602A0002_2A00	Operations	0501.050100.000	VETERANS' AFFAIRS	501058	10010000	921,592.00	500,369.81	421,222.19
E2603A0000_3A00	Veterans' Cemetery	0503.100100.000	VETERANS' CEMETERY	501058	10010000	627,127.00	313,236.34	313,890.66
E2604A0000_4A00	SC Military Base Tas	0501.150100.000	Military Affairs	501058	10010000	145,948.00	84,614.74	61,333.26
E2605A0001_5A00	Vet Homes Gen Couns	2504.050000.000	SUPPORT SERVICES	501058	10010000	1,110,431.00	248,404.70	862,026.30
E2605A0002_5A00	Vet Homes Res Manag	2504.050000.000	SUPPORT SERVICES	501058	10010000	5,183.00	379,518.23	-374,335.23
Agency Funded Program	AGY Funded Program Name	State Funded Program	State Funded Program Description	MAMI	Fund	Current Budget	YTD Expenses	Remaining Balance
E2601A0000_A000	Administration	0100.000000.000	ADMINISTRATION	501060	10010000	143,735.00	83,143.30	60,591.70
E2605A0001_5A00	Vet Homes Gen Couns	2504.050000.000	SUPPORT SERVICES	501060	10010000	450,868.00	0.00	450,868.00
E2602A0000_2A00	Veterans' Affairs	0501.050100.000	VETERANS' AFFAIRS	501070	10010000	130,869.00	25,297.83	105,571.17
E2602A0000_2A00	Veterans' Affairs	0501.050100.000	VETERANS' AFFAIRS	501070	50550000	9,424.50	9,424.50	0.00
E2602A0001_2A00	Office of Public Inf	0501.050100.000	VETERANS' AFFAIRS	501070	10010000	0.00	9,050.00	-9,050.00
E2602A0002_2A00	Operations	0501.050100.000	VETERANS' AFFAIRS	501070	10010000	10,000.00	13,117.01	-3,117.01
E2603A0000_3A00	Veterans' Cemetery	0503.100100.000	VETERANS' CEMETERY	501070	10010000	0.00	865.48	-865.48
E2604A0000_4A00	SC Military Base Tas	0501.150100.000	Military Affairs	501070	10010000	0.00	1,500.00	-1,500.00
E2605A0001_5A00	Vet Homes Gen Couns	2504.050000.000	SUPPORT SERVICES	501070	10010000	25,000.00	0.00	25,000.00
E2605A0002_5A00	Vet Homes Res Manag	2504.050000.000	SUPPORT SERVICES	501070	10010000	0.00	15,149.29	-15,149.29
E260990000_9900	Capital Projects	9900.978000.000	E26 HORRY-ST VETERAN	507000	39078000	1,065,262.60	3,850.00	495,012.60
E260990000_9900	Capital Projects	9902.981400.000	E26 OBURG-ST VETERAN	507000	39078000	572,046.27	3,144.99	544,951.00
E260990000_9900	Capital Projects	9902.985900.000	E26 LEXNG-ST VETERAN	507000	39078000	1,460,522.98	0.00	1,460,522.98



Agency Funded Program	AGY Funded Program Name	State Funded Program	State Funded Program Description	MAMI	Fund	Current Budget	YTD Expenses	Remaining Balance
E260990000_9900	Capital Projects	9902.986200.000	E26 CMPBL COOL TOWER	507000	39078000	6,750.00	4,980.00	1,770.00
E260990000_9900	Capital Projects	9902.986600.000	E26 VVH BOILER REPLC	507000	39078000	5,511.00	0.00	561.00
E260990000_9900	Capital Projects	9903.990400.000	E26 VVH Lighting Sup	507000	36008000	4,500.00	0.00	475.00
E260990000_9900	Capital Projects	9904.990000.000	E26 CAMPBLL FAN COIL	507000	36008000	13,500.00	0.00	13,500.00
E260990000_9900	Capital Projects	9904.990100.000	E26 CAMPBLL SHOWER	507000	36008000	13,500.00	0.00	13,500.00
E260990000_9900	Capital Projects	9904.990200.000	E26 ST VET CEMETERY	507000	36008000	20,000.00	0.00	20,000.00
E260990000_9900	Capital Projects	9905.990300.000	E26 VVH Boiler Repla	507000	36008000	6,000.00	0.00	6,000.00
E2602A0000_2A00	Veterans' Affairs	0501.050100.000	VETERANS' AFFAIRS	511000	35E50000	200,000.00	0.00	200,000.00
E2602A0000_2A00	Veterans' Affairs	0501.050100.000	VETERANS' AFFAIRS	511000	49E20000	100,000.00	0.00	100,000.00
E2605B0000_5B00	Campbell Vet Home	2504.100000.000	CAMPBELL VET HOME	511000	10010000	14,404,083.00	10,636,135.00	3,767,948.00
E2605B0000_5B00	Campbell Vet Home	2504.100000.000	CAMPBELL VET HOME	511000	37570003	14,302,294.00	0.00	14,302,294.00
E2605C0000_5C00	Vet Victory House	2501.150000.000	VETERN VICTORY HOUSE	511000	10010000	13,409,383.00	9,424,287.25	3,954,146.75
E2605C0000_5C00	Vet Victory House	2501.150000.000	VETERN VICTORY HOUSE	511000	37570003	11,949,909.00	0.00	11,949,909.00
Agency Funded Program	AGY Funded Program Name	State Funded Program	State Funded Program Description	MAMI	Fund	Current Budget	YTD Expenses	Remaining Balance
E2605D0000_5D00	Veterans Village	2502.200000.000	VETERANS VILLAGE	511000	10010000	12,263,284.00	8,042,644.20	4,220,639.80
E2605D0000_5D00	Veterans Village	2502.200000.000	VETERANS VILLAGE	511000	37570003	5,315,000.00	0.00	5,315,000.00
E2605E0000_5E00	Palm. Patriots Home	2501.250000.000	PALMETTO PATRIOT HME	511000	10010000	12,315,210.00	7,747,812.80	4,552,013.00
E2605E0000_5E00	Palm. Patriots Home	2501.250000.000	PALMETTO PATRIOT HME	511000	37570003	5,315,000.00	0.00	5,315,000.00
E2605F0000_5F00	Patriot Village	2501.300000.000	SUMTER	511000	10010000	9,850,000.00	696,000.00	8,654,350.00
E2601A0000_A000	Administration	0100.000000.000	ADMINISTRATION	512001	10010000	560,000.00	317,375.55	157,218.29
E2601A0001_A000	General Counsel	0100.000000.000	ADMINISTRATION	512001	10010000	0.00	756.05	-756.05
E2601A0002_A000	Resource Management	0100.000000.000	ADMINISTRATION	512001	10010000	0.00	9,886.06	-10,486.06
E2601A0003_A000	Info Technology	0100.000000.000	ADMINISTRATION	512001	10010000	0.00	56,774.22	-56,774.22
E2601A0004_A000	Facility Mangement	0100.000000.000	ADMINISTRATION	512001	10010000	0.00	2,094.38	-2,094.38
E2602A0000_2A00	Veterans' Affairs	0501.050100.000	VETERANS' AFFAIRS	512001	10010000	180,000.00	140,234.85	-56,690.00
E2602A0001_2A00	Office of Public Inf	0501.050100.000	VETERANS' AFFAIRS	512001	10010000	425,000.00	133,052.50	182,568.65
E2602A0002_2A00	Operations	0501.050100.000	VETERANS' AFFAIRS	512001	10010000	130,000.00	76,116.87	42,470.01
Agency Funded Program	AGY Funded Program Name	State Funded Program	State Funded Program Description	MAMI	Fund	Current Budget	YTD Expenses	Remaining Balance
E2603A0000_3A00	Veterans' Cemetery	0503.100100.000	VETERANS' CEMETERY	512001	10010000	1,077,552.60	15,424.85	1,025,884.59
E2603A0000_3A00	Veterans' Cemetery	0503.100100.000	VETERANS' CEMETERY	512001	36390000	2,352,718.00	146,852.29	2,099,662.03
E2603A0000_3A00	Veterans' Cemetery	0503.100100.000	VETERANS' CEMETERY	512001	49E80000	201,651.24	25,400.00	176,251.24
E2603A0000_3A00	Veterans' Cemetery	0503.100100.000	VETERANS' CEMETERY	512001	34E40000	5,969.77	0.00	139.01
E2603A0000_3B00	Veterans' Cemetery N	9806.090000.000	D170 VET CEM-NONREC	512001	36340000	28.81	0.00	28.81
E2604A0000_4A00	SC Military Base Tas	0501.150100.000	Military Affairs	512001	10010000	125,000.00	4,910.73	120,089.27
E2605A0001_5A00	Vet Homes Gen Couns	2504.050000.000	SUPPORT SERVICES	512001	10010000	410,940.00	55.25	410,884.75
E2605A0002_5A00	Vet Homes Res Manag	2504.050000.000	SUPPORT SERVICES	512001	10010000	0.00	7,783.23	-7,783.23
E2605A0004_5A00	Vet Homes Fac Manag	2504.050000.000	SUPPORT SERVICES	512001	10010000	0.00	3,553.86	-3,553.86
E2605B0000_5B00	Campbell Vet Home	2504.100000.000	CAMPBELL VET HOME	512001	10010000	245,546.00	91,912.07	153,633.93
E2605B0000_5B00	Campbell Vet Home	2504.100000.000	CAMPBELL VET HOME	512001	37570003	170,000.00	0.00	170,000.00
E2605C0000_5C00	Vet Victory House	2501.150000.000	VETERN VICTORY HOUSE	512001	10010000	245,546.00	91,801.38	153,744.62
E2605C0000_5C00	Vet Victory House	2501.150000.000	VETERN VICTORY HOUSE	512001	37570003	390,121.00	0.00	390,121.00

Agency Funded Program	AGY Funded Program Name	State Funded Program	State Funded Program Description	MAMI	Fund	Current Budget	YTD Expenses	Remaining Balance
E2605D0000_5D00	Veterans Village	2502.200000.000	VETERANS VILLAGE	512001	10010000	116,076.00	68,801.77	47,274.23
E2605D0000_5D00	Veterans Village	2502.200000.000	VETERANS VILLAGE	512001	37570003	60,000.00	0.00	60,000.00
E2605E0000_5E00	Palm. Patriots Home	2501.250000.000	PALMETTO PATRIOT HME	512001	10010000	116,076.00	79,169.86	36,906.14
E2605E0000_5E00	Palm. Patriots Home	2501.250000.000	PALMETTO PATRIOT HME	512001	37570003	60,000.00	0.00	60,000.00
E2605F0000_5F00	Patriot Village	2501.300000.000	SUMTER	512001	10010000	150,000.00	0.00	150,000.00
E2601A0000_A000	Administration	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	369,010.00	89,559.36	279,450.64
E2601A0001_A000	General Counsel	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	0.00	40,259.42	-40,259.42
E2601A0002_A000	Resource Management	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	0.00	76,600.27	-76,600.27
E2601A0003_A000	Info Technology	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	0.00	11,045.06	-11,045.06
E2601A0004_A000	Facility Mangement	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	0.00	8,184.53	-8,184.53
E2602A0000_2A00	Veterans' Affairs	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	411,295.00	145,623.94	265,671.06
E2602A0000_2A00	Veterans' Affairs	9500.050000.000	STATE EMPLOYER CONTR	513000	50550000	3,592.26	3,592.26	0.00
E2602A0001_2A00	Office of Public Inf	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	82,066.00	51,840.69	30,225.31
Agency Funded Program	AGY Funded Program Name	State Funded Program	State Funded Program Description	MAMI	Fund	Current Budget	YTD Expenses	Remaining Balance
E2602A0002_2A00	Operations	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	380,116.00	205,236.27	174,879.73
E2603A0000_3A00	Veterans' Cemetery	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	313,011.00	142,971.20	170,039.80
E2604A0000_4A00	SC Military Base Tas	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	59,342.00	31,465.42	27,876.58
E2605A0001_5A00	Vet Homes Gen Couns	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	682,109.00	97,609.85	584,499.15
E2605A0002_5A00	Vet Homes Res Manag	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	12,028.00	175,430.54	-163,402.54
E2605A0003_5A00	Vet Homes Info Tech	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	0.00	373.60	-373.60
E2605A0004_5A00	Vet Homes Fac Manag	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	0.00	373.60	-373.60
E2605B0000_5B00	Campbell Vet Home	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	0.00	422.17	-422.17
E2605C0000_5C00	Vet Victory House	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	0.00	422.17	-422.17
E2605D0000_5D00	Veterans Village	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	0.00	422.17	-422.17
E2605E0000_5E00	Palm. Patriots Home	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	0.00	422.17	-422.17
E2605F0000_5F00	Patriot Village	9500.050000.000	STATE EMPLOYER CONTR	513000	10010000	0.00	235.37	-235.37
E2602A0000_2A00	Veterans' Affairs	0501.050100.000	VETERANS' AFFAIRS	517075	50550000	562,000.00	0.00	562,000.00
Agency Funded Program	AGY Funded Program Name	State Funded Program	State Funded Program Description	MAMI	Fund	Current Budget	YTD Expenses	Remaining Balance
E2602A0002_2A00	Operations	0501.050100.000	VETERANS' AFFAIRS	517075	50550000	0.00	451,500.00	-451,501.08
E2601A0000X1A00	Office of the Secret	9814.100000X000	OFFICE OF SECRETARY	561000	10010000	319,333.43	13,328.80	158,454.67
E2601A0000X1A01	Administrative Servi	9816.140000X000	ADMINSTRIVE SERV DIV	561000	10010000	15,000.00	0.00	15,000.00
E2601A0000X1A03	Veteran Trans. Homes	9818.190000X000	VETERAN TRANS HOMES	561000	10050023	10,000,000.00	1,613,582.50	8,386,417.50
E2601A0000X1A05	Veteran Trust Fund	9821.490000X000	VETERAN TRUST FUND	561000	36340000	1,000,000.00	1,000,000.00	0.00
E2602A0000X2A01	POW Commission	0500.050500X000	POW COMMISSION	561000	10010000	2,080.00	0.00	2,080.00
E2602A0000X2A02	Veterans' Counseling	0500.051000X000	VETERANS COUNSELING	561000	10010000	65,279.00	0.00	65,279.00
E2602A0000X2A04	State Coalition Inte	9812.120000X000	ST COALITION INTEGR	561000	10010000	38,500.00	0.00	38,500.00
E2602A0000X2A13	Track Heroes	9820.320000X000	TRACK HEROES	561000	10050025	100,000.00	100,000.00	0.00
E2602A0000X2A18	Chapin Amer Legion	9820.390000X000	CHAPIN AMERICAN LEGI	561000	10050025	200,000.00	200,000.00	0.00
E2602A0000X2A19	City of Walterboro	9823.400000X000	CITY OF WALTERBORO	561000	10050025	125,000.00	125,000.00	0.00
E2602A0000X2A20	Vets of Foreign Wars	9824.410000X000	DILLON VFW POST 6091	561000	10050025	75,000.00	75,000.00	0.00
E2602A0000X2A21	Lamar Amer Legion	9822.420000X000	LAMAR AMERICAN LEGION	561000	10050025	32,595.00	32,595.00	0.00

Agency Funded Program	AGY Funded Program Name	State Funded Program	State Funded Program Description	MAMI	Fund	Current Budget	YTD Expenses	Remaining Balance
E2602A0000X2A22	Low Ctry Vet Group	9821.430000X000	LOW COUNTRY VETERANS	561000	10050025	150,000.00	150,000.00	0.00
E2602A0000X2A23	Operation Patriots	9818.440000X000	OPER PATRIOTS FOB	561000	10050025	100,000.00	100,000.00	0.00
E2602A0000X2A24	PTSD Vets Village	9817.450000X000	PTSD VETERAN VILLAGE	561000	10050025	100,000.00	100,000.00	0.00
E2602A0000X2A25	Spburg Co Vets Aff	9817.460000X000	SPARTANBURG CTY VET	561000	10050025	180,000.00	180,000.00	0.00
E2602A0000X2A26	Upstate Cir of Frds	9803.310100X000	UPSTATE CIRCLE FRNDS	561000	10050025	96,000.00	96,000.00	0.00
E2602A0000X2A27	Vets Wel Home & Res	9816.470000X000	VETERANS WELCME HOME	561000	10050025	138,000.00	138,000.00	0.00
E2602A0000X2A28	Vets Helping Vets An	9815.480000X000	VETS HELPING VETS AN	561000	10050025	300,000.00	300,000.00	0.00
E2602A0001X2A03	Office of Public Inf	9809.110000X000	PUBLIC INFORMATION	561000	10010000	13,800.00	0.00	13,800.00
E2602A0002X2A05	Mobile Service	9820.180000X000	MOBILE SERV CAPABLT	561000	10050023	148,836.33	104,973.00	43,863.33
E2602A0002X2A16	Virtual Assist Prog	9820.340000X000	VIRTUAL TRANSITN AST	561000	10050024	115,425.00	21,700.00	425.00
E2602A0002X2A29	Vet Homes-Crit Cap D	9823.380000X000	VETERAN HOMES-CRITCL	561000	10050025	87,164.00	0.00	87,164.00
E2603A0000X3A01	Veterans Cemetery He	9815.160000X000	DOLLY COOPER VETERAN	561000	10010000	60,000.00	0.00	60,000.00
E2603A0000X3A02	Vet Cemetery Enhance	9823.240000X000	COOPER VET CEMETERY	561000	10050024	500,000.00	0.00	500,000.00
Agency Funded Program	AGY Funded Program Name	State Funded Program	State Funded Program Description	MAMI	Fund	Current Budget	YTD Expenses	Remaining Balance
E2603A0000X3A03	Vet Cemetery Fencing	9812.300000X000	PERIMTR FENCG COOPER	561000	10050024	114,000.00	0.00	27,651.05
E2604A0000X4A00	Military Connected C	0500.150500X000	MILTRY CNNECTD CHDRN	561000	10010000	350,000.00	350,000.00	0.00
E2604A0000X4A04	Military Aff Expans.	9821.170000X000	MILITARY AFFAIRS EXP	561000	10050023	8,000.00	0.00	8,000.00
E2604A0000X4A05	Military Enhnc Fund	9817.200000X000	MILITARY ENHANCE FND	561000	10050025	6,000,000.00	6,000,000.00	0.00
E2604A0000X4A05	Military Enhnc Fund	9817.200000X000	MILITARY ENHANCE FND	561000	10050024	1,830,340.09	874,862.25	955,477.84
E2604A0000X4A05	Military Enhnc Fund	9817.200000X000	MILITARY ENHANCE FND	561000	36340000	2,000,000.00	0.00	2,000,000.00
E2604A0000X4A08	Military Enhnc Fund	0500.151000X000	MILITARY ENHANCEMENT	561000	10010000	2,000,000.00	1,600,000.00	400,000.00
E2604A0000X4A09	Mil Child Ed Coal.	9828.360000X000	MILITARY CHILD EDUC	561000	10050025	182,000.00	182,000.00	0.00
E260990000X9001	Veteran Homes - Cap	9826.370000X000	VETERAN HOMES-CAPITL	561000	10050025	29,048,440.00	0.00	29,048,440.00

- FY24-25 General and Special Carry-Forward Amounts and Obligation Plans.

Figure 1

Short Name	Fund	Funds Center	Commitment Item	Functional Area	Funded Program	\$ Total of Transactions in Local Currency	Obligation / Spend Plan
Cemetery	10010000	E2603A0000	512001	E260_3A00	0503.100100.000	1,032,552.60	Once Cemetery requirements are met, remaining funds are used to resource a myriad and Veteran Programs and Services (e.g., Palmetto Pathfinder), Governor's Brief, Veteran Treatment Court Grant State Match, insurance requirements, Professional Education and myriad of other requirements.
Office of Public Information	10010000	E2602A0001	561000	E260X2A03	9809.110000X000	13,800.00	Funds to be used to provide the Public Information Division with media equipment and IT hardware and software to further inform constituents (i.e., Veteran and their Families) of available programs and services.
State Coalition	10010000	E2602A0000	561000	E260X2A04	9812.120000X000	38,500.00	Resource relocation of select Department personnel and equipment from one leased facility to another facility.
Office of the Secretary	10010000	E2601A0000	561000	E260X1A00	9814.100000X000	319,333.43	Resource a myriad and Veteran Programs and Services (e.g., Palmetto Pathfinder), Governor's Brief, Veteran Treatment Court Grant State Match, insurance requirements, Professional Education and myriad of other requirements—in accordance with our prioritization of requirements; based on criticality (critical, essential, enhancing).
Cemetery Herst	10010000	E2603A0000	561000	E260X3A01	9815.160000X000	60,000.00	Return to the General Assembly; requirement sourced with a different stream of revenue.
Administrative Services	10010000	E2601A0000	561000	E260X1A01	9816.140000X000	15,000.00	Resource essential training to our grounds maintenance personnel at IJ "Dolly" Cooper Veterans Cemetery—by the National Cemetery Administration. Appropriation 15K.
Veteran Transition Homes	10050023	E2601A0000	561000	E260X1A03	9818.190000X000	10,000,000.00	Active program that supports [via a deliberate (annual) grant award approval process] non-profit efforts to address Veteran Homelessness. Funds are distributed annually.
Mobile Service	10050023	E2602A0002	561000	E260X2A05	9820.180000X000	148,836.33	Remaining balance of 43,863.33 for use to acquire initial maintenance package, State Insurance Reserve Fund, sustain onboard equipment and lifecycle replacement needs.
Military Affairs Expansion	10050023	E2604A0000	561000	E260X4A04	9821.170000X000	8,000.00	Resource relocation of select Department personnel and equipment from one leased facility to another facility.
Cemetery Fencing	10050024	E2603A0000	561000	E260X3A03	9812.300000X000	114,000.00	Resource an essential passive measure of security to prevent encroachment; contract underway.
Military Enhancement Fund	10050024	E2604A0000	561000	E260X4A05	9817.200000X000	1,830,340.09	Active program to resource [via a deliberate (quarterly) grant award approval process] operational readiness of our military installations and the quality of life of our active-duty service members and families. Fund are distributed quarterly.
Vitural Assistance Program	10050024	E2602A0002	561000	E260X2A16	9820.340000X000	115,425.00	Contract awarded OCT 2024
Veteran Cemetery Enhancement Headstone Raise and Align	10050024	E2603A0000	561000	E260X3A02	9823.240000X000	500,000.00	Contract awarded SEP 2024
<b>Total</b>						<b>14,195,787</b>	

Figure 2

	YTD Beg Bal	MTD Activity	YTD End Bal
1000 CASH DUE TO/FROM	10,601,013.79		10,601,013.79
Cash Accounts	10,601,013.79		10,601,013.79
** Total Assets	10,601,013.79		10,601,013.79
*** Total Assets	10,601,013.79		10,601,013.79
4350050071 PATIENT CARE AND MAINT RECEIPTS	3,042,936.08-		3,042,936.08-
4350050072 PT CARE MNT REC-INS	42,375.86-		42,375.86-
4350050093 HEALTHY CONNECTIONS PRIME	19,077.40-		19,077.40-
4360020000 MEDICAID & MEDICARE REIMBURSEMENT	453,875.96-		453,875.96-
4520010000 REFUND PRIOR YR EXPENDITURE	160.65-		160.65-
4530030000 MISCELLANEOUS REVENUE	2,448.01-		2,448.01-
* Revenue	3,560,873.96-		3,560,873.96-
6100010000 OPERATING TRANSFER IN (CREDIT)	7,040,139.83-		7,040,139.83-
* Transfers	7,040,139.83-		7,040,139.83-
** Total Fund Balance_Detail	10,601,013.79-		10,601,013.79-
*** Total Liabilities and Fund Balance Det	10,601,013.79-		10,601,013.79-
**** Total			

--The Department's obligation plan for the combined General Fund Carry Forward receipt of \$14,195,787 [combination of \$1,032,553 Recurring and \$13,163,234 Non-Recurring appropriation Carry Forward] is identified in Figure 1 above. Our obligation plan for the combined State Veteran Home Revenue Carry Forward receipt of \$7,040,140 funds Veteran Home Support Costs, Operations Costs, repair / preventive maintenance and capital project requirements across the State Veteran Home Enterprise; writ large.

- **Data or metrics** highlighting efficiency and successes for the last Fiscal Year.

There are supporting two components in which the Department focused on in concert with the transition of the State Veteran Home Enterprise: (1) personnel capability and capacity and (2) implementing an Integrated Requirements List for budgetary / fiscal resourcing prioritization.

The Department’s establishment of an Integrated Requirements List and hiring of a full professional staff of financial management, procurement and facility management personnel—further sets conditions that underwrite enhanced stewardship of taxpayer dollars based on greater fidelity of requirements and rigor in terms of how we conduct budget request development activities—across the breadth and depth of programs in which the Department is now responsible and accountable.

The Integrated Requirements List is a detailed planning tool that serves as the anchor of the Department’s budget development process; where all requirements are identified and assigned a level of criticality (critical, essential, enhancing) followed by rank-ordering based on prioritization.

One efficiency highlight is the direct correlation of professional, trained and certified personnel and the resulting critical analyses; which yields a cost of avoidance of 500K for a ‘major’ maintenance repair-related capital project (i.e., boiler replacement at one of our State Veteran Homes) and the ability to actively pursue 1.4M of federal grant monies to support critical enhanced capacity at the ‘MJ’ Dolly Cooper Cemetery.







Moreover, we are in the process of conducting a detailed review and analysis of vehicle usage (i.e., fleet vs non-fleet) and implementing recurring [quarterly periodic budget reviews] that assess our quality of resource management (by program across the Department writ-large)—specifically how well our [for example] bi-monthly spend plans align with actual expenditures. We are then able to realign / reallocate budgetary resources / across programs in concert with established priorities—in order to accelerate speed to outcomes and achieve associated effects.

**FY23-24 Successes (highlights)** enabling Veterans and their Families to thrive are as follows:

**What We Do...**  
Enable Veterans and Their Families to thrive

**How...**  
We Assist Veterans with obtaining their benefits  
We Integrate efforts across state agencies  
We Advocate for Veterans and their Families  
We Inform and educate Stakeholders<sup>1</sup>

*Last 12 months of progress  
1 July 2023 - 30 June 2024*

 <p>Nearly <b>1,400</b> new Veteran <b>contacts</b> through county offices</p>	 <p><b>12K</b> Claims processed and <b>72%</b> of County Offices leverage the <b>state-funded benefits portal</b></p>	 <p><b>1,800+</b> College <b>Tuition Waivers</b> with <b>3,600</b> students pursuing higher education</p>	 <p>More than <b>500</b> homegoing <b>honors</b></p>	 <p><b>32K</b> Military <b>Records digitized</b></p>	 <p><b>15M</b> towards supporting military installation security, infrastructure and family support programs</p>
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<sup>1</sup>The Public, State and local leaders and Veterans on all matters relating to Veterans

41K more Subscribers are now able to make informed decisions

**FY23-24 Successes (highlights) continued.**

Claims and Appeals. Thirty-six of forty-six counties are licensed in the Department-funded standard system; with thirty-three actively utilizing the platform; seven of forty-six counties pay for and operate a separate electronic claims management system and two counties manually submit claims through fax or mail only. 9,593 submissions for FY23-24.

Support to Veterans at US Department of Veterans Affairs Medical Centers. The Department provided service officers at the US Department of Veterans Affairs medical centers in Columbia and North Charleston to assist Veterans, families and beneficiaries with benefit and claim processing. The North Charleston team submitted 1,014 actions and the Columbia team submitted 1,116 actions.

Veteran's Experience Action Centers. In August 2023, in conjunction with the US Department of Veterans Affairs Columbia Regional Office, the American Legion, the Veterans of Foreign Wars and the Department participated in a three-day Veteran's Experience Action Center (VEAC) in Spartanburg. More than 300 South Carolina Veterans and family members attended the event. The Department engaged 163 clients for benefits or claims associated with the August 2022 Sergeant First Class Heath Robinson Honoring our Promise to Address Comprehensive Toxics (PACT) Act federal legislation.

In March 2024, again in conjunction with the US Department of Veterans Affairs, the American Legion, the Veterans of Foreign Wars, South Carolina Guard and the Department participated in the second iteration of the Veteran's Experience Action Center at the Bluff Road Armory in Columbia. 1,132 Veterans and family members attended and the Department assisted 981 persons in registering for US Department of Veterans Affairs benefits, the South Carolina Veteran Coalition, other service organizations and Veteran-focused non-profit organization services.

Veteran Hearings & Appeals. During the last fiscal year, the Department assisted Veterans and their families with 326 US Department of Veterans' Affairs Board of Veteran Appeals hearings; a slight decrease from the previous year likely resulting from the US Department of Veterans Affairs overhaul of the appeals process in 2021.

Memorial Services. We interred 515 remains (348 Veterans and 167 dependents) at the M.J. "Dolly" Cooper State Veterans' Cemetery consisting of: 353 below-ground burials, 162 columbarium niche placements and 12 scatterings.

South Carolina Tuition Assistance for Certain War Veterans' Children Program. The Department managed 3,660 requests for tuition waivers; which enable qualified children of Veterans to pursue undergraduate degrees from sixteen technical colleges and seventeen colleges and universities in South Carolina. From 1 July 2023 through 30 June 2024, a total of 1,793 applications were received. 1,666 applications were approved. There are a total of 3,660 students currently pursuing undergraduate education through this program.

War Records Processing. The Department added 31,628 Form DD-214s (Military Discharge Document) to the electronic War Record; yielding a total of 104,846. This total represents 29.12% of hardcopy records currently in the possession of the Department. At the current rate of entry the Department is on pace to complete the upload of the entire paper record by March 2034.

South Carolina Veteran Coalition. A web-based platform that allows the Department and our Partners to provide electronic referrals to Veterans in need. The platform serves as a one-stop venue that Veterans and their family members can use to access organizations that help in critical areas of wellbeing; such as employment, housing, financial aid, food insecurity and social connections. Partners must respond to requests for support within 72 hours and both Veteran and partner are rated on their performance of system use. This Salesforce-based system improves the efficiency of services; while developing a rich picture of Veteran needs over time. We enrolled an additional 38 organizations into the Coalition; bringing the total number of partners to 106 and made 1,053 Veteran-to-service provider connections.

Firearm Safety. Lethal Means Safety is one of the three lines of effort associated with the Governor's Challenge to Reduce Veteran Suicide. The Department remains the lead agency in the State for managing this effort; which is supported by both the US Department of Veterans Affairs and the Substance Abuse and Mental Health Services Administration. Safe firearm storage practices can save lives by reducing accidental encounters with firearms and by increasing the amount of time and space between a suicidal impulse and access to a firearm.

The Department partnered with the US Department of Veterans' Affairs to acquire inexpensive and reliable gun locks available in each county through the County Veterans' Affairs Office. Currently, all 46 county offices provide gun locks free of charge to Veterans and their families upon request. We also included gun lock education among our volunteers who engage Veterans and made gun locks available at every event we attended to provide benefits or program support and awareness.

Improving Access to Healthcare. The Department acquired three Mobile Service Vans this fiscal year to deliver select critical services directly to Veterans in rural, underserved populations and to Veterans lacking reliable transportation. Our Mobile Service Van fleet is both a service delivery platform and a catalyst for greater coordination among other remote service providers.

Improving the Availability of Housing. In order to address Veteran Homelessness, the Department established the Veterans Homelessness and Transition Grant Program. This program offers recurring funds to non-profits and public agencies providing housing assistance, food security, governmental record service needs, emergency financial services for utilities and substance abuse and support programs. We awarded \$2,789,942.76 in grants to 13 qualifying organizations.

Military Enhancement. Over the past year, the Department has led the State Government response to a variety of challenges affecting the operational readiness of our military installations and the quality of life of our active-duty service members and families. To this end, we awarded six grants (detailed below) with a total value of \$14,991,630.94:

Operational Readiness (snapshot):

- Provided a Military Enhancement Fund grant for an artificial reef project to provide protection to Marine Corps Recruit Depot Parris Island infrastructure and reduce coastal erosion.
- Facilitated security upgrades to the electric grid for Shaw Air Force Base and the surrounding communities.

Military Enhancement (continued).

Quality of Life (snapshot):

- Completed renovations at the Centennial Park located on Fort Jackson. The park is used by service members and their families; as well as visitors to Fort Jackson for graduation ceremonies.
- Obtained approval for South Carolina to be added to the Military Childcare in Your Neighborhood Plus Pilot Program; resulting in additional childcare opportunities and fee assistance for service members and US Department of Defense employees.
- Partnered with the South Carolina Department of Education to increase the number of Purple Star Designated School Districts and Charter Schools—to assist military families and students with school transition; during military assignment in the State of South Carolina.

Strategic Engagement. The Department set the foundation for expanding information awareness of support and resources provided to Veterans and their families—through numerous strategic marketing broadcasts and social media content designed to inform Veterans, service members, families and stakeholders about Veteran challenges; with our most viewed production featured on the nationally syndicated show [Military Makeover]—profiling the Department and the programs and services offered.

Moreover, our outward facing online presence (specifically the Department’s website) continues upward growth in terms of visitors -- enabled with strategic marketing content -- driving our audience to the site (131,000+ visitors).

**6. Full-Time Equivalent Breakdown (FY25-26).**

Position FTE	Actual Total FTE	Filled FTE	Vacant FTE	Total Salary Funded	FY24-25 Total Salary w/Fringe Funded	FY24-25 Total Salary Required w/Fringe	FY24-25 Difference in Funded vs Required Salary w/Fringe	FY25-26 Forecasted Salary w/ Fringe	FY24-25 / FY25-26 Difference in Funded vs Forecasted Salary w/Fringe
79	79	73	6	5,158,589.00	7,427,334.00	8,432,253.68	1,004,919.68	8,533,758.58	-1,272,715.00

**7. Any other information your agency wishes to provide.**

Experience the last four years yields a Department focus for achieving greater Unity of Effort—by leveraging fourteen specific metrics; grouped into five Focus Areas (below). Associated metrics, coupled with goals, established at the beginning of the year and the degree to which the metrics are achieved by year-end are summarized below.

Additionally, the Department successfully assumed responsibility of four contractor-operated State Veteran Homes 1 July 2024; approved by the General Assembly and the Governor in May 2023. Currently, we are setting conditions to: (1) open a fifth contractor-operated home in Sumter and transition the final existing State Veteran Home in Columbia to a contractor-operated facility as well. began the planning and preparation necessary to support a potential transfer of responsibility for Veteran homes from the Department of Mental Health, a concept.





# FY 24-25 Action Plan Summary

1 July, 2024 – 30 June, 2025

Focus Areas	<b>Focus Area 1 Veteran Homes</b>  <b>Intent:</b> Make South Carolina's Veteran homes the quality leader in the southeastern United States	<b>Focus Area 2 Constituent Understanding</b>  <b>Intent:</b> Gain and sustain a timely and accurate understanding of the changing Veteran population in South Carolina	<b>Focus Area 3 Palmetto Pathfinder Program</b>  <b>Intent:</b> Increase the professionalism of the program and expand its capability to proactively address Veteran concerns across the social determinants of health	<b>Focus Area 4 Veteran Suicide</b>  <b>Intent:</b> Reverse the long-term trendline in Veteran suicide	<b>Focus Area 5 Military Installations</b>  <b>Intent:</b> Make South Carolina an indispensable component of national defense
Objectives	Establish a robust and effective contract monitoring system that provides timely and accurate situational understanding of conditions in the homes and encourages improved performance by the service provider	Gain advance visibility of transitioning service members	Shift focus to transitioning service members	Reduce immediate access to means	Improve educational opportunities for military children
	Address long-standing deferred maintenance issues at existing homes	Expand the number of Veterans enrolled in the SC Veteran Coalition	Expand program to state-wide	Increase public understanding of the Veteran suicide challenge	Improve access to affordable childcare
	Achieve full operational capacity at Patriot's Village (Sumter)	Gain access to other agencies' data bases with relevant Veteran data	Produce specialized Pathfinders to serve specific client pools	Initiate conversation on whole-of-state-government approach to suicide prevention	Define South Carolina's evolving strategic role in national security
	Set conditions for the transition of Stone / Fewell on 1 Jul 25	Fully implement referral management system inside the department	Enable county offices with Pathfinder support		
	Set conditions for future home construction		Maintain a robust service-provider network		

30 May 24

**AGENCY NAME:** South Carolina Department of Veterans' Affairs  
**AGENCY CODE:** E260 **SECTION:** 101



**Fiscal Year 2025-26  
 Agency Budget Plan**

**FORM A - BUDGET PLAN SUMMARY**

**OPERATING  
 REQUESTS  
 (FORM B1)**

**For FY 2025-26, my agency is (mark "X"):**  
 Requesting General Fund Appropriations.  
 Requesting Federal/Other Authorization.  
 Not requesting any changes.

**NON-RECURRING  
 REQUESTS  
 (FORM B2)**

**For FY 2025-26 my agency is (mark "X"):**  
 Requesting Non-Recurring Appropriations.  
 Requesting Non-Recurring Federal/Other Authorization.  
 Not requesting any changes.

**CAPITAL  
 REQUESTS  
 (FORM C)**

**For FY 2025-26, my agency is (mark "X"):**  
 Requesting funding for Capital Projects.  
 Not requesting any changes.

**PROVISOS  
 (FORM D)**

**For FY 2025-26, my agency is (mark "X"):**  
 Requesting a new proviso and/or substantive changes to existing provisos.  
 Only requesting technical proviso changes (such as date references).  
 Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
<b>PRIMARY CONTACT:</b>	Bobby L. Patterson, Jr. <b>Chief Financial Officer</b>	803.898.2450	bobby.patterson@scdva.sc.gov
<b>SECONDARY CONTACT:</b>	Joseph S. McLamb <b>Chief of Staff</b>	803.212.5277	joseph.mclamb@scdva.sc.gov

I have reviewed and approved the enclosed FY 2025-26 Agency Budget Plan; which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
<b>SIGN/DATE:</b>		
<b>TYPE/PRINT NAME:</b>	Todd B. McCaffrey	

*This form must be signed by the agency head – not a delegate.*

Agency Name:	Department of Veterans' Affairs
Agency Code:	E260
Section:	101

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Veteran Homes - Operating Costs (Recurring)	18,669,605	0	9,389,522	0	28,059,127	0.00	0.00	0.00	0.00	0.00
2	C - Capital	E. Roy Stone State Veteran Home Facility Maintenance Improvements	4,345,538	0	0	0	4,345,538	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Veteran Homes - Support Costs (Recurring)	1,988,656	0	0	0	1,988,656	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Military Enhancement Fund	10,000,000	0	0	0	10,000,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Military Child Education Coalition	182,000	0	0	0	182,000	0.00	0.00	0.00	0.00	0.00
6	B2 - Non-Recurring	Economic Impact of South Carolina's Military Community Report	100,000	0	0	0	100,000	0.00	0.00	0.00	0.00	0.00
TOTALS			35,285,789	0	9,389,522	0	44,675,321	0.00	0.00	0.00	0.00	0.00

<b>AGENCY NAME:</b>	Department of Veterans' Affairs		
<b>AGENCY CODE:</b>	E260	<b>SECTION:</b>	101

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	Veteran Homes - Operating Costs (Recurring) <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$18,669,605</b> <b>Federal:</b> <b>Other: \$9,389,522 (Revenue)</b> <b>Total: \$28,059,127</b> <i>What is the net change in requested appropriations for this Fiscal Year? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> HR/Personnel Related	
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input checked="" type="checkbox"/> Government and Citizens	

<b>AGENCY NAME:</b>	Department of Veterans' Affairs		
<b>AGENCY CODE:</b>	E260	<b>SECTION:</b>	101

**ACCOUNTABILITY OF FUNDS**

This funding directly supports the Department's Strategic Objective #1: Build and sustain administrative policies, procedures and programs to assist Veterans and their Families in effectively and efficiently obtaining their entitled benefits.

This funding supports the Cost of Operations for six state-owned contractor-operator State Veteran Homes. Sumter (Patriot's Village) was completed fall of 2024 and Columbia (Stone Pavilion) transfers from the Department of Mental Health to the Department of Veterans' Affairs effective 1 July 2025.

We are at an inflection for the SC State Veteran Home Enterprise as we prepare to transition Stone Pavilion as a state-operated facility to a contractor-operated facility and move to predictive and sustainable maintenance. Approval of this critical requirement underwrites our ability to provide a value-added programs and services and a requisite-level of long-term care for a unique segment of South Carolinians; setting conditions for Veterans and their families to thrive.

400K of the 14.4M (appropriation request) provides funding to maintain Fewell Pavilion as a quarantine and isolation facility (e.g., utilities, water system maintenance (flush), Nurse Call Station / Facility Access / Security system maintenance, fire alarm monitoring), other facility equipment operational testing (e.g., weekly alarm testing, grounds maintenance (including irrigation system)) and other 'DMH-shared' support requirements (e.g., IT network costs).

Moreover, this request encompasses inflation normalization and prior-year funding levels. Without this funding, we are unable to meet provide life-changing programs and services and long-term healthcare to an aging segment of South Carolinians; the Veteran.

*What specific strategy, as outlined in the most current Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

**RECIPIENTS OF FUNDS**

These funds will go to one or more commercial vendors operating the six State Veteran Homes.

Category	Cost		
	General Fund	Revenue	Total
<b>Cost of Operations (OPS) - Stone Pavilion Veteran Home</b>			
Facility OP Costs - Stone Nursing Home (Columbia)	14,400,000	2,000,000	16,400,000
<b>Total</b>	<b>14,400,000</b>	<b>2,000,000</b>	<b>16,400,000</b>

Category	Cost		
	General Fund	Revenue	Total
<b>Cost of Operations (OPS) - Each State Veteran Home</b>			
Facility OP Costs - Campbell Nursing Home (Anderson)	1,689,327	506,380	2,195,707
Facility OP Costs - Veterans' Victory House Nursing Home (Walterboro)	477,923	431,751	909,673
Facility OP Costs - Veteran Village Nursing Home (Florence)	433,278	3,684,981	4,118,259
Facility OP Costs - Palmetto Patriots Nursing Home (Gaffney)	435,095	2,440,727	2,875,822
Facility OP Costs - Patriot's Village Nursing Home (Sumter)	1,233,983	325,684	1,559,667
<b>Total</b>	<b>4,269,605</b>	<b>7,389,522</b>	<b>11,659,127</b>
<b>Total Cost of Operations for the State Veteran Home Enterprise</b>	<b>18,669,605</b>	<b>9,389,522</b>	<b>28,059,127</b>

*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>AGENCY NAME:</b>	Department of Veterans' Affairs		
<b>AGENCY CODE:</b>	E260	<b>SECTION:</b>	101

<b>JUSTIFICATION OF REQUEST</b>	<p>These recurring costs are elements that reflect costs associated with the anticipated contract award for Stone and increased operating costs in the other four homes.</p> <p><u>Operating Costs for Existing Homes.</u> This funding covers an increase in the billing rate for vendors operating the existing Veteran Homes and cover the shortfall between the current appropriations and anticipated future costs. While we anticipate contractor-operator rate increases commensurate with the forecasted consumer price index, current appropriations fall short of anticipated future operating costs and our department will not have sufficient operating funds to cover the difference. (Current appropriations total \$106,973,314; forecast costs for operating the State Veteran Home Enterprise is \$28,059,127 more than last fiscal year).</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	DEPARTMENT OF VETERANS' AFFAIRS		
<b>AGENCY CODE:</b>	<b>E260</b>	<b>SECTION:</b>	<b>101</b>

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>2</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>E. Roy Stone State Veteran Home Facility Maintenance Improvements</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$4,345,538</b>
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*How much is requested for this project in FY 2024-25? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	<p>Projected for Comprehensive Permanent Improvement Plan planning year 2025 - 2026; the projects associated with this capital funding request are not included in the agency's Comprehensive Permanent Improvement Plan for the current fiscal year - 2024-2025. Transfer of the Stone Pavilion State Veteran Home from the Department of Mental Health occurs 1 July 2025—in concert with South Carolina Act 60 of 2024, Section 1, Paragraph (5). If state funding is not made available, the Department of Veterans' Affairs is unable to mediate and / or repair life - safety maintenance requirements. Consequently, the resulting risks associated with required life / safety maintenance requirements are exacerbated as a direct result of the age of Stone Pavilion as a 53-year-old (aging) facility.</p>
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	<p>Joint Bond Review Committee and State Fiscal Accountability Authority is required.</p>
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>There are no known funds vested for the corresponding capital projects. Future capital projects to support the operations of the facility will be addressed when necessary. We anticipate an Estimated Useful Life of at least 10 years for the capital projects listed here to—once repair and / or replacement is complete.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

**SUMMARY**

This budget request of \$4,345,538 compliments the associated \$5M appropriated to the Department of Mental Health During last fiscal year. To this end, total current forecasted cost to address life safety-specific capital projects for Stone Pavilion is \$9,345,538.

During the 20 June 2023 Joint Bond Review Committee Hearing, the Committee selected Lexington County as the location for constructing the next South Carolina Veteran Home. The Lexington Veteran Home, slated to be a 129-bed facility, replaces Stone Pavilion. Stone Pavilion is a 45,684 sqft 53-year-old aging facility.

The estimated date of construction for the Lexington Home completion is 2034. As a result, this request addresses current and immediate maintenance and renovation requirements for Stone Pavilion—as identified in the Building Condition Assessment Report provided by the Department of Mental Health. The Building Condition Assessment was a necessary component of transitioning the State Veteran Home Enterprise from the Department of Mental Health to the Department of Veterans' Affairs.

Approval of this request provides the necessary funding to establish and execute Phase II once Phase I Architecture and Engineering requirements are complete—for permanent improvement projects established by the Department of Mental Health for Stone. Projects include the domestic **hot water system repair, chilled water piping** and sprinkler line **replacement**, existing **Heating Ventilation and Air Conditioning system modification** to provide needed conditioned outside air and to control humidity, 1971 sheet vinyl **flooring replacement in Resident rooms** and failing security **fence repair** [which mitigates resident elopement and trespassing (critically important) in light of Resident vulnerability]. The hot water system, chilled water piping and Heating Ventilation and Air Conditioning are currently well beyond the Estimated Useful Life.

Stone Pavilion Capital Project Cost Assessment		
Piping Replacement	5,000,000	
Hot Water System Modifications	1,000,000	
Stone Whole Building Generator	1,000,000	
HVAC Replacement/Modifications	750,000	As reflected in SCDMH FY25 Budget Request
Flooring Replacement	250,000	
Security Fencing	250,000	
Total	8,250,000	
Stone BCA Short Term Costs	960,500	Building Conditional Assessment Report
Stone BCA Capital Reserve Costs	135,038	- Not included in SCDMH Budget Request -
Total Cost Estimate	9,345,538	
FY24-25 Funds Appropriated Department of Mental Health for Stone Pavilion Capital Projects	5,000,000	
<b>Department of Veterans' Affairs FY25-26 Budget Request for Stone Pavilion Capital Projects</b>	<b>4,345,538</b>	

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*



<b>AGENCY NAME:</b>	Department of Veterans' Affairs		
<b>AGENCY CODE:</b>	E260	<b>SECTION:</b>	101

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>3</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE**

Veteran Homes - Support Costs (Recurring)

*Provide a brief, descriptive title for this request.*

**AMOUNT**

**General: \$1,988,656**

**Federal:**

**Other:**

**Total: \$1,988,656**

*What is the net change in requested appropriations for this Fiscal Year? This amount should correspond to the total for all funding sources on the Executive Summary.*

**NEW POSITIONS**

0

*Please provide the total number of new positions needed for this request.*

**FACTORS  
ASSOCIATED WITH  
THE REQUEST**

**Mark "X" for all that apply:**

- |                                     |   |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Change in cost of providing current services to existing program audience |
| <input type="checkbox"/>            | Change in case load/enrollment under existing program guidelines          |
| <input type="checkbox"/>            | Non-mandated change in eligibility/enrollment for existing program        |
| <input type="checkbox"/>            | Non-mandated program change in service levels or areas                    |
| <input type="checkbox"/>            | Proposed establishment of a new program or initiative                     |
| <input type="checkbox"/>            | Loss of federal or other external financial support for existing program  |
| <input type="checkbox"/>            | Exhaustion of fund balances previously used to support program            |
| <input type="checkbox"/>            | IT Technology/Security related  |
| <input type="checkbox"/>            | Consulted DTO during development  |
| <input type="checkbox"/>            | HR/Personnel Related  |
| <input type="checkbox"/>            | Related to a Non-Recurring request – If so, Priority # _____              |

**STATEWIDE  
ENTERPRISE  
STRATEGIC  
OBJECTIVES**

**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**

- |                                     |  |
|-------------------------------------|--|
| <input type="checkbox"/>            | Education, Training, and Human Development     |
| <input type="checkbox"/>            | Healthy and Safe Families                      |
| <input type="checkbox"/>            | Maintaining Safety, Integrity, and Security    |
| <input type="checkbox"/>            | Public Infrastructure and Economic Development |
| <input checked="" type="checkbox"/> | Government and Citizens                        |

**AGENCY NAME:**

Department of Veterans' Affairs

**AGENCY CODE:**

E260

**SECTION:**

101

**ACCOUNTABILITY  
OF FUNDS**

This funding supports the Department's Strategic Objective #1: Build and sustain administrative policies, procedures and programs to assist Veterans and their families in effectively and efficiently obtaining their entitled benefits.

This funding is connected to our role as the lead agency for administering, managing and providing long-term healthcare in concert with the State Veteran Home Enterprise. Coupled with the cost-analyses completed and provided by Boston Consulting Group (BCG) [contracted by the Department of Administration to provide recommendations on the transfer process of the State Veteran Home Enterprise], our cost modeling encompasses base funding provided in FY24-25 and a corresponding associated cost refinement for sustaining each of the below program requirements (e.g., adjudicating cost increases for shared service providers via a Memorandum of Understanding). As we look towards sustaining administrative support requirements, we are posturing to ensure our programs and associated activities meet audit compliance requirements and reduce risk in terms of operations, compliance and reporting.

*What specific strategy, as outlined in the most current Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

**RECIPIENTS OF  
FUNDS**

These funds will go to commercial vendor(s) as determined through the state procurement process and the Department of Administration for Shared Services. 98% (or 964K) of the below requirements is directly attributed to supporting the State Veteran Home Enterprise.

<b>Category</b>	<b>Cost</b>
<b>Personnel</b>	
Workforce Development / Training	24,690
Inflationary Adjustment; salaries & fringe	1,272,716
<b>Contracted Services</b>	
Resident Billing	237,500
Auditing	-
Medicare Cost Reporting	63,800
<b>Shared Services</b>	
Finance / Budget / Human Resources	15,000
Information Technology	75,000
<b>Veteran Home Support</b>	
Fleet Fuel and Maintenance	120,331
Quarterly Facility Inspection; Predictive Maintenance	6,700
Staff Assistance Visits - Offsite Engagement	3,350
Annual Facility Insurance	90,229
Records Storage	2,500
Staff Assistance Visits - Offsite Engagement	8,000
Bi-Monthly Leader Engagement Site Visits	8,000
Continuing Education - Special Staff (e.g., Physician)	10,000
Veteran Home Association Subscription Fee	7,500
Emergency Mgt Engagement - Site Visit	3,000
Automation Equipment Lifecycle Replacement	31,340
Resident Funds Management Surety Bond	9,000
<b>Total</b>	<b><u>1,988,656</u></b>

<b>AGENCY NAME:</b>	Department of Veterans' Affairs		
<b>AGENCY CODE:</b>	E260	<b>SECTION:</b>	101

*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

**JUSTIFICATION OF REQUEST**

While the in-depth analysis of South Carolina's Veterans Homes conducted by Boston Consulting Group, under contract to the Department of Administration, determined that while these home meet minimally required Federal and State standards, compared to a large majority of other states, our homes lack adequate oversight and focus in terms of consistently applying resources (i.e., time, people and program management) to ensure effective operations—across the range of programs, services and infrastructure that enable the State's ability to set and sustain conditions for Veterans and their Families to thrive.

This request (1) shores up resourcing [funding] shortfalls correlated to specific findings and recommendations of Boston Consulting Group and (2) enables sustainment of the Veteran Home Enterprise by (a) increasing efficiency by out-sourcing certain recurring activities to a vendor (with the necessary oversight) and (b) increases efficiency by shifting a portion of administrative and support tasks to 'State'-provided Shared Services. These Program Improvements ensure South Carolina's Veteran Home residents receive the high-quality care and support they deserve and are entitled to receive.

Salaries. The Department requires \$1,272,716 to fully resource salary requirements write-large—as a result of and to sustain personnel authorization fills from last fiscal year.

Contracted Services. The Department's acceptance of the Boston Consulting Group recommendation to outsource essential financial management-specific functions remains key. The underpinning of Boston Consulting Group's 'outsourcing' recommendation is three-fold: when (1) the function is not limited to government employees by law or regulation, (2) the function is not a core function and can be performed by an external agent and (3) the cost of outsourcing the function is less than the cost of adding the personnel and equipment required for the department to perform the function itself. This funding is necessary to enable the Department to perform, pursuant to the General Assembly-mandate, as the Executive Agent for the State Veteran Home Enterprise—thereby supporting the full complement of six contractor-operated Veteran Homes.

Resident Billing. In light of the last year's FY24-25 transition of the State Veteran Home Enterprise to this department, outsourcing the complexed and complicated billing function remains the most effective and prudent option. The associated cost estimate provided by BCG Consulting of \$262,500 represents a short fall of \$237,500; given a forecasted cost estimate total of \$500,000. This funding resources the department's ability to provide the required full range of billing services (e.g., remittance, collection, resident personal funds management, Medicare and Medicaid reimbursement submission).

Cost Reporting. The department's selection of the current (preferred) vendor is most effective. The associated cost estimate provided by BCG Consulting of \$262,500 represents a short fall of \$237,500; given a forecasted cost estimate total of \$500,000. This funding allows the department to continue this most cost-efficient practice.

<b>AGENCY NAME:</b>	Department of Veterans' Affairs		
<b>AGENCY CODE:</b>	E260	<b>SECTION:</b>	101

Shared Services Expansion. The recent change in scope and scale of administrative tasks pursuant to the transfer of the State Veteran Home Enterprise requires our ability to sustain two critical functions within the department: human resources and information technology. The result of the BCG Consulting examination and subsequent recommendation of a Shared Services model continues and remains as the most cost-effective option for addressing associated increased requirements. This funding resources the increased workload for the Shared Services team (primarily) and other enterprise-level components to underwrite prudent / calculated-risks and sustain conditions for effectively supporting the State Veteran Home Enterprise.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

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<b>AGENCY NAME:</b>	<b>DEPARTMENT OF VETERANS' AFFAIRS</b>		
<b>AGENCY CODE:</b>	<b>E260</b>	<b>SECTION:</b>	<b>101</b>

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>4</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

	<b>Military Enhancement Fund</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$10,000,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$10,000,000</b>
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*What is the net change in requested appropriations for this Fiscal Year? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>General:</b> <b>Federal:</b> <b>Other:</b> <b>Total: 0</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>AGENCY NAME:</b>	<b>DEPARTMENT OF VETERANS' AFFAIRS</b>		
<b>AGENCY CODE:</b>	<b>E260</b>	<b>SECTION:</b>	<b>101</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This recurring appropriation supports the department's Strategic Objective 5 (Sustain and expand the military presence in South Carolina), as well as the Intent of the Military Installation Focus Area, which is to make South Carolina an indispensable component of national defense.</p> <p>Per Proviso instructions, these funds are awarded to counties and municipalities with federal military installations to be used for items including, but not limited to, land acquisition, recreational purposes, education purposes, and facilities for military personnel. The awarded funds are for projects that enhance military value, military installation resilience, or military family quality of life. Reports are submitted quarterly on how the project funds are being spent.</p> <p>Two primary factors influence decisions about which bases are closed and which ones remain open and receive federal funding: 1) the ability of a base to meet operational requirements associated with its assigned missions, and 2) the ability of the surrounding community to meet the critical quality of life requirements of military families. These projects provide a way for South Carolina to lessen the likelihood of base closures, and amplify their importance in national defense.</p> <p><i>What specific strategy, as outlined in the FY2025-26 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>
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<b>RECIPIENTS OF FUNDS</b>	<p>These funds will be distributed as grants to counties or municipalities with a federal military installation that submit a viable proposal to either 1) improve the operational capability of a South Carolina military installation, or 2) improve the quality of life of military families in South Carolina. The Department of Veterans' Affairs will periodically review grant proposals, evaluate them in a formal board process, award grants to the most promising proposals, monitor execution, and report the results to the General Assembly and Office of the Governor. The criteria are listed below:</p> <p><b>Eligibility Criteria</b></p> <p>To be considered for a grant under this program, your proposal must meet all of the following minimum requirements. Any submission which does not meet any of the requirements below will not be considered.</p> <p>A. You must be one of the following counties or municipal government agents/agencies with a federal military installation, as defined above, within or adjacent to your jurisdictional boundaries: Richland, Sumter, Charleston, Berkeley, Dorchester, Beaufort, Orangeburg, Georgetown, Edgefield, or Aiken</p> <p>B. Your proposal must clearly demonstrate how it will enhance military value, military installation resilience, or military family quality of life at the supported military installation(s). Your proposal may include, but is not limited to, land acquisition, recreational purposes, education purposes, and facilities for military personnel.</p> <p>C. Your proposal must include a signed letter of support by the local installation commander(s) representing the installation(s) or military community(ies) that will benefit from the proposal.</p> <p>D. Your proposal must include the following items:</p> <ol style="list-style-type: none"> <li>1. A cover letter on the letterhead of your county or municipal government agency, briefly describing the scope of the proposal and identifying the military installation(s) it will benefit.</li> </ol>
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2. A detailed written explanation of the proposal, to include the following:
  - a. A detailed explanation of how the proposal will enhance military value, military installation resilience, or military family quality of life at the supported military installation(s);
  - b. A timeline for completing the project(s) associated with the proposal, to include start dates, milestones, and completion dates;
  - c. A detailed explanation of how the grant funds will be spent;
  - d. A detailed account of any other funding source(s) you intend to apply in conjunction with this grant, to include source and dollar amount (if, for example, your grant proposal covers only a sub-project as part of a larger project);
  - e. A list of the specific objectives or goals the grant will be used to accomplish or achieve; and
  - f. Specific metrics that will be used to determine the degree to which each objective or goal is achieved.
  - g. Email and phone contact information for the primary and alternate personnel overseeing the project.
3. A copy of the anti-discrimination policy of your organization.
4. A copy of the organizational budget of your organization for the current fiscal year.
5. The most recent operating financial statement of your organization.
6. A signed letter of endorsement from the commander of each installation benefiting from your proposal.
7. An independent, third-party estimate of the cost of the proposal, prepared by a qualified entity, and when applicable a fair market appraisal of any real property to be transferred as part of the proposal.

#### Evaluation Criteria

The South Carolina Department of Veterans' Affairs will evaluate each proposal based on 1) its effect on mission readiness; 2) its effect on military quality of life, 3) its effect on the surrounding community; 4) its timeliness; and 5) the degree to which the costs of the project(s) are shared with other funding sources. The Department will award grants at the funding level stated in the proposal. When available Military Enhancement Funds are inadequate to fund a qualified proposal fully, the proposal will be disapproved. Partial grants will not be awarded. Final decision authority for awarding grants under this program rests with the Secretary of Veterans' Affairs.

*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>AGENCY NAME:</b>	<b>DEPARTMENT OF VETERANS' AFFAIRS</b>		
<b>AGENCY CODE:</b>	<b>E260</b>	<b>SECTION:</b>	<b>101</b>

<b>JUSTIFICATION OF REQUEST</b>	<p>With more than eleven percent of South Carolina's economy funded by the military presence in our state, South Carolina has a vested interest in maintaining and, if possible, expanding its military presence. In the June 2022 report, the University of South Carolina estimated that military bases and the military community bring more than \$34 billion (or 11+ %) into the South Carolina economy (see details at <a href="https://scdva.sc.gov/sites/scdva/files/Documents/Economic%20Impact%20Final%20June%202022.pdf">https://scdva.sc.gov/sites/scdva/files/Documents/Economic%20Impact%20Final%20June%202022.pdf</a>).</p> <p>In recognizing the growth and value of the projects funded by the Military Enhancement Fund, the General Assembly approved \$2,000,000 in recurring funds for FY24-25. They also approved legislation to add Fort Eisenhower to the list of federal military installations for South Carolina, based on the number of South Carolinians who work at Fort Eisenhower and the corresponding \$1,800,000,000 economic impact to South Carolina (see Economic Impact link above). That legislation makes the South Carolina counties of Edgefield and Aiken eligible to participate in this program. With more counties included, additional funding for this growing and valuable program is necessary. In FY24-25, proposals are expected to be submitted for a marine firefighting school, water treatment, energy resilience, and more.</p> <p>From FY21-22 to FY23-24, the General Assembly appropriated a total of \$25,500,000 in Non-Recurring funds for the expressed purpose of supporting actions and programs that make South Carolina a more appealing location for military bases and military families. Grant awards supporting non-operational military requirements and quality of life improvement total \$25,014,722.</p> <p>During FY23-24, the Department evaluated requests to enhance support for military bases: (1) electric substation near Shaw Air Force Base to improve energy resilience for the base and community, (2) a living shoreline of man-made oyster beds to decrease erosion and storm surge at Parris Island, (3) modular temporary housing for firefighters based at McEntire Joint National Guard Base. The Department has awarded \$9,118,264.</p> <p>Two proposals related to quality of life improvements were approved. These include areas for military families, soldiers, and visitors to enjoy. The first is the completion of Centennial Park at Fort Jackson, and the second is the Barn Revitalization at the Shaw-Sumter Welcome Center. The Department has awarded \$5,423,367.</p> <p>Sustaining and expanding the military presence in South Carolina will require continuous attention in the years ahead, especially in light of the shrinking national defense budgets which will greatly increase the desire to consolidate military bases by eliminating those with lowest operational value. This proposed line item reflects a South Carolina commitment to do everything in our power to make this state the most attractive location for military bases and military families.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*



<b>AGENCY NAME:</b>	<b>DEPARTMENT OF VETERANS' AFFAIRS</b>		
<b>AGENCY CODE:</b>	<b>E260</b>	<b>SECTION:</b>	<b>101</b>

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>5</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Military Child Education Coalition</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$182,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$182,000</b>
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*What is the net change in requested appropriations for FY 2025-26? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>General:</b> <b>Federal:</b> <b>Other:</b> <b>Total: 0</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>AGENCY NAME:</b>	<b>DEPARTMENT OF VETERANS' AFFAIRS</b>		
<b>AGENCY CODE:</b>	<b>E260</b>	<b>SECTION:</b>	<b>101</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>The FY 24-25 South Carolina Department of Veterans' Affairs Strategic Objective 5 (Military Installations) and the supporting Operational Objective 5.1, "Improve educational opportunities for military children" are supported by this request. Metric 5.1.1 of the Operational Objective is the "Number of Purple Star school districts and charter schools in the state of South Carolina."</p> <p>Education for military-connected children is a major quality of life concern for the Department of Defense, and for the eight installation Commanders in South Carolina. One of the factors considered by the Department of Defense when making decisions about base closings is the quality of education around the base. Military children move every two years on average. That means between kindergarten and high school graduation, a military child could attend six or more different schools. In addition to changing schools frequently, military children also deal with the stress of having a parent or guardian deployed. School districts with Purple Star designation have teachers and staff who have received training on the unique needs of military-connected students. These school districts also have a dedicated staff member who works with the military families, student ambassadors who help integrate military students, and a website page detailing the services available to military families.</p> <p>Out of 73 school districts in South Carolina, only 13 districts and two charter schools have received Purple Star designation. The South Carolina Department of Veterans' Affairs (SCDVA) has partnered with the Department of Education, the South Carolina National Guard, and the Military Child Education Coalition (MCEC) to increase the number of Purple Star School Districts across the state. Military-connected children don't just live near military installations. Some active-duty service members choose to live away from installations due to the quality of schools, the availability of housing, or for numerous other reasons. Children of National Guard families are spread across the state as well, and many school districts are not aware of the number of military-connected students in their district. The more Purple Star School Districts in South Carolina, the more military-connected children are supported, no matter where they live.</p> <p>MCEC currently receives \$350,000 in recurring funds and submits quarterly reports to the state on how those funds are spent.</p>
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*What specific strategy, as outlined in the FY 25-26 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>The Military Child Education Coalition (MCEC) has operated for more than two and half decades and is the national advocate for Purple Star Schools. The \$350,000 in recurring funds that MCEC currently receives provides for Purple Star Events, Global Training Summits, a State Coordinator, and Community Coordinators located in Charleston (2), Columbia, and Sumter. In FY 24-25, they received an additional \$182,000 in non-recurring funds to support the Beaufort area, which is home to three military installations.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees,*

<b>AGENCY NAME:</b>	<b>DEPARTMENT OF VETERANS' AFFAIRS</b>		
<b>AGENCY CODE:</b>	<b>E260</b>	<b>SECTION:</b>	<b>101</b>

*individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	MCEC received \$182,000 in non-recurring funds for FY 24-25 for the following:								
	<table border="0"> <tr> <td>1-Community Coordinator (Beaufort area)</td> <td style="text-align: right;">\$ 53,000</td> </tr> <tr> <td>2-360 Summits (\$45,000 each)</td> <td style="text-align: right;">90,000</td> </tr> <tr> <td>Professional Development Training</td> <td style="text-align: right;"><u>+ 39,000</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>\$182,000</b></td> </tr> </table>	1-Community Coordinator (Beaufort area)	\$ 53,000	2-360 Summits (\$45,000 each)	90,000	Professional Development Training	<u>+ 39,000</u>		<b>\$182,000</b>
	1-Community Coordinator (Beaufort area)	\$ 53,000							
	2-360 Summits (\$45,000 each)	90,000							
	Professional Development Training	<u>+ 39,000</u>							
		<b>\$182,000</b>							
The FY 25-26 request is for \$182,000 in recurring funds to be used to continue the additional work that will begin this year. The only difference will be for the Beaufort Community Coordinator to assist with needs in the counties surrounding Beaufort as well.									
With the additional coordinator, the areas of Charleston, Sumter, Columbia and Beaufort will have liaisons to the local and regional military-connected community who engage parents, educators, school liaisons, businesses, civil leaders, and other stakeholders to share MCEC resources and programs. They provide guidance and assistance to military families, schools/districts, and installations.									
360 Summits feature two days of training events involving installation leadership, school districts, school liaison officers, students, and community leadership. The 360 Summits are designed to help districts receive comprehensive training and resources that will aid them in achieving the Purple Star School (PSS) Designation. Following the 360 Summits, educators, administrators, and youth-serving professionals are invited to participate in MCEC-led Professional Learning Communities, which continue the learning process and assist schools in maintaining their PSS Designation.									
The stand-alone Professional Development trainings will allow MCEC to reach schools that have begun the PSS process and have requirements to complete. Funding for professional training covers supplies, transportation and lodging for trainers, and facility costs.									
MCEC's outreach efforts to active-duty, National Guard, and Reserve components across the state have led them to believe there is a need for 360 Summits, Community Coordinators, and Professional Development Training across the state. Several school districts have reached out to request additional training and resources. MCEC is confident they can help other districts successfully complete the steps needed to provide the highest level of professional and caring support to military-connected children. South Carolina continues to be a place where military families thrive, thanks to dedicated partnerships such as this one.									

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	<b>DEPARTMENT OF VETERANS' AFFAIRS</b>		
<b>AGENCY CODE:</b>	<b>E260</b>	<b>SECTION:</b>	<b>101</b>

<b>AGENCY NAME:</b>	Department of Veteran Affairs		
<b>AGENCY CODE:</b>	E260	<b>SECTION:</b>	101

**FORM B2 – NON-RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	6
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Economic Impact of South Carolina’s Military Community Report</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$100,000</b>
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*What is the net change in requested appropriations for this Fiscal Year? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program changes in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> HR/Personnel Related
	<input checked="" type="checkbox"/> Request for Non-Recurring Appropriations
<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/> Related to a Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input checked="" type="checkbox"/> Government and Citizens	

<b>AGENCY NAME:</b>	<b>Department of Veteran Affairs</b>		
<b>AGENCY CODE:</b>	<b>E260</b>	<b>SECTION:</b>	<b>101</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>“Defining South Carolina’s Evolving Strategic Role in National Security” is FY 25-26 Strategic Objective 5.3 under the Focus Group Intent of “Making South Carolina an Indispensable Component of National Security.”</p> <p>The last economic impact report was prepared in 2022 and showed the impact of the military community on South Carolina’s economy to be \$34.3 billion, or roughly 11% of the state’s economy.</p> <p>An updated report will reveal the economic growth over the last four years and explain the role each military installation plays in support of national defense.</p>
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*What specific strategy, as outlined in the most current Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>The department is leveraging the state procurement process [via competitive open and fair competition] to select a contractor to conduct the survey and provide results.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>AGENCY NAME:</b>	<b>Department of Veteran Affairs</b>		
<b>AGENCY CODE:</b>	<b>E260</b>	<b>SECTION:</b>	<b>101</b>

<b>JUSTIFICATION OF REQUEST</b>	<p>The strategic importance of South Carolina’s military community as part of the broader United States military is critical. South Carolina’s military community provides a variety of resources that the nation regularly draws from for training, combat, and support services. These include:</p> <ul style="list-style-type: none"> <li>• Force generation for the long-term sustainability of the U.S. Armed Forces</li> <li>• Active defense of Continental United States (CONUS) with ground, air, sea, and cyber forces</li> <li>• Direct support of combat operations with ground, air, sea, and cyber forces</li> <li>• Strategic transportation</li> <li>• Department of Defense contractors producing weapon systems for the nation and supporting ongoing military activities</li> <li>• Domestic and state emergency support operations</li> </ul> <p>The 2022 report provides valuable information to military installations, legislators, congressional delegation, state agencies, the Governor’s office and the media. This information is used to support requests for federal funds to enhance the eight active-duty military installations in South Carolina. It is used to understand the number of service members, veterans, retirees, and Department of Defense personnel in our state, as well as the jobs they bring. This report also gives counties and municipalities information necessary to provide support for the people working and living in their areas.</p> <p>The South Carolina Department of Veterans’ Affairs requests funding for an updated report in 2026 in order for the state to have current information on the critically important military installations in our state. The department plans to update this report every four years.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?*

<b>AGENCY NAME:</b>	Department of Veterans' Affairs		
<b>AGENCY CODE:</b>	<b>E260</b>	<b>SECTION:</b>	<b>101</b>

**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION  
CONTINGENCY PLAN**

<b>TITLE</b>	<b>Agency Cost Savings and General Fund Reduction Contingency Plan</b>
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<b>AMOUNT</b>	<p>\$2,243,850</p> <p><i>What is the General Fund 3% reduction amount (minimum based on the FY 2024-25 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i></p>
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<b>ASSOCIATED FTE REDUCTIONS</b>	<p>None</p> <p><i>How many FTEs would be reduced in association with this General Fund reduction?</i></p>
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<b>PROGRAM/ACTIVITY IMPACT</b>	<p>Should the need arise for a 3% reduction of Recuring program funding in the amount \$2,243,850, our Department request that such reduction occur in the Military Enhancement Fund. The impact of a funding reduction to the Military Enhancement Program presents moderate risk and understandably adversely impacts the Department's ability to underwrite initiatives that improve the (1) operational capability of South Carolina military installations and (2) the quality of life of military families in South Carolina in counties and /or municipalities with a federal military installation.</p> <p><i>What programs or activities are supported by the General Funds identified?</i></p>
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<b>AGENCY NAME:</b>	Department of Veterans' Affairs		
<b>AGENCY CODE:</b>	<b>E260</b>	<b>SECTION:</b>	<b>101</b>

**SUMMARY**

The main components of the Department's budget request are distributed across two major areas: Veteran Home Enterprise Costs and Other Agency Program needs. As was the case with last year's request, the bulk of our requirements aim to effectively operate the state's Veterans Homes which transferred to SCDVA from the Department of Mental Health (DMH) on 1 July 2024. There are three major cost drivers in this portion of our budget request:

1. Stone Pavilion Transfer. The Stone Pavilion Veteran Home, located in Columbia, transfers from the Department of Mental Health to our Department on 1 July, 2025. Upon transfer this facility transitions from being state-operated to a contractor-operated home. Anticipated contractual costs for this facility are the largest single cost driver in our budget request. The shift from a state-operated facility to a third-party vender operated facility was described in the Department of Administration commissioned study conducted by Boston Consulting Group.

2. Inflationary Pressure in Other Contract Operated Homes. While inflation has eased we have seen continued cost increases in the Veteran Home Enterprise. Our budget request recognizes these pressures and ensures we can continue to provide the quality of care our Veteran Home residents deserve.

3. FY 24-25 Cost Underestimation. Our FY 24-25 budget included requests based on analysis and recommendations provided by the Boston Consulting Group under contract to the Department of Administration. Those requests were fully met by our FY 24-25 appropriations. In the period since we assumed oversight of Veterans Homes we found actual costs to be, on average, more than twice the consultant's estimated amount.

The rest of our budget request focuses on existing programs and updating a detailed study on the economic impact of the state's active-duty military presence. While these requests are less than those associated with the Veteran Home Enterprise they provide for key capabilities and insights that allow our agency to support our state's Veteran and military affiliated members.

*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.*

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<b>AGENCY COST SAVINGS PLANS</b>	N/A
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*What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?*

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**FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	<b>Reducing Cost and Burden to Business and Citizens</b>
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	N/A
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*What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark "X" for all that apply:</b></p> <input type="checkbox"/> Repeal or revision of regulations. <input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. <input type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input type="checkbox"/> Other
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<b>METHOD OF CALCULATION</b>	N/A
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	N/A
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*Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?*

<b>REDUCTION OF REGULATION</b>	N/A
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

<b>AGENCY NAME:</b>	Department of Veterans' Affairs		
<b>AGENCY CODE:</b>	<b>E260</b>	<b>SECTION:</b>	<b>101</b>

**SUMMARY**

The agency carefully considers costs in terms of feasibility across three main categories: Time, Cost and Full-Time Equivalent and associated risk management. Deliberate organizational decision-making is the underpinning of the agency's standard operating procedures, processes and communication. To this end, delegation of authorities and clearly defined organizational structure, synchronization and cross-functional engagement aid the agency's ability to mitigate risk and high cost of operations through cost-benefit analyses.

*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*