

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



**Fiscal Year 2024-25
Agency Budget Plan**

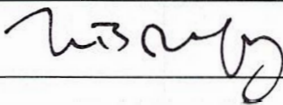
FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2024-25, my agency is (mark "X"):		
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.	
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.	
	<input type="checkbox"/>	Not requesting any changes.	
NON-RECURRING REQUESTS (FORM B2)	For FY 2024-25, my agency is (mark "X"):		
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.	
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.	
	<input type="checkbox"/>	Not requesting any changes.	
CAPITAL REQUESTS (FORM C)	For FY 2024-25, my agency is (mark "X"):		
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.	
	<input type="checkbox"/>	Not requesting any changes.	
PROVISOS (FORM D)	For FY 2024-25, my agency is (mark "X"):		
	<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.	
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).	
	<input type="checkbox"/>	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>
PRIMARY CONTACT:	Fanta Coleman	(803) 898-1519	Fanta.Coleman@scdva.sc.gov
SECONDARY CONTACT:	Joseph McLamb	(803) 212-5277	Joseph.McLamb@scdva.sc.gov

I have reviewed and approved the enclosed FY 2024-25 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:	 11/6/2023	
TYPE/PRINT NAME:	Todd McCaffrey	

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

Fiscal Year 2024-2025 Executive Summary

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

Agency Priority	Request Type	Title	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars	General FTEs	Federal FTEs	Earmarked FTEs	Restricted FTEs	Total FTEs
1	B1 - Recurring	Veteran Homes - Critical Capability Development	\$866,392	\$0	\$0	\$0	\$866,392	4.00	0.00	0.00	0.00	4.00
2	B1 - Recurring	Veteran Homes – Program Improvements	\$954,244	\$0	\$0	\$0	\$954,244	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Veteran Homes – Inherent Costs	\$25,456,920	\$0	\$9,305,255	\$0	\$34,762,175	0.00	0.00	0.00	0.00	0.00
4	C - Capital	Veteran Homes – Capital Improvements	\$49,048,440	\$0	\$0	\$0	\$49,048,440	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	Veteran Homes - Critical Capability Development	\$87,164	\$0	\$0	\$0	\$87,164	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Social Work Coordinator for South Carolina Veterans Coalition (Operations)	\$92,786	\$0	\$0	\$0	\$92,786	1.00	0.00	0.00	0.00	1.00
7	B2 - Non-Recurring	Social Work Coordinator Startup Costs for the South Carolina Veterans Coalition (Operations)	\$3,962	\$0	\$0	\$0	\$3,962	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	South Carolina Veteran Coalition and Mobile Application (Operations)	\$104,973	\$0	\$0	\$0	\$104,973	0.00	0.00	0.00	0.00	0.00
9	B1 - Recurring	Program Coordinator II at Augusta, GA VA Medical Center	\$92,786	\$0	\$0	\$0	\$92,786	1.00	0.00	0.00	0.00	1.00
10	B1 - Recurring	Service Officer Staffing at Augusta, GA VA Medical Center	\$77,159	\$0	\$0	\$0	\$77,159	1.00	0.00	0.00	0.00	1.00
11	C - Capital	MJ "Dolly" Cooper State Veterans' Cemetery -- Committal Shelter II	\$1,280,000	\$0	\$0	\$0	\$1,280,000	0.00	0.00	0.00	0.00	0.00
12	B1 - Recurring	Military Enhancement Fund	\$10,000,000	\$0	\$0	\$0	\$10,000,000	0.00	0.00	0.00	0.00	0.00
13	B2 - Non-Recurring	Veteran Trust Fund	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0.00	0.00	0.00	0.00	0.00
14	B1 - Recurring	Women and Minority Veteran Coordinator (Operations)	\$77,159	\$0	\$0	\$0	\$77,159	1.00	0.00	0.00	0.00	1.00
15	B2 - Non-Recurring	Women and Minority Veteran Coordinator Start-up Costs (Operations)	\$3,962	\$0	\$0	\$0	\$3,962	0.00	0.00	0.00	0.00	0.00
16	B1 - Recurring	Military Child Education Coalition	\$182,000	\$0	\$0	\$0	\$182,000	0.00	0.00	0.00	0.00	0.00
Subtotal:			\$90,327,947	\$0	\$9,305,255	\$0	\$99,633,202	8.00	0.00	0.00	0.00	8.00

Agency Name:	Department of Veterans' Affairs		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Veteran Homes - Critical Capability Development
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$866,392 Federal: \$0 Other: \$0 Total: \$866,392
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	4.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 change in service levels or areas
	<input checked="" 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 #	

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	

ACCOUNTABILITY OF FUNDS	<p>This funding will support 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.</p> <p>This funding is connected to the transfer of responsibility for contractor-owned Veteran homes to the Department of Veterans' Affairs on 1 July, 2024, and reflects costs associated with the development of critical capabilities within the department necessary for the proper functioning of the department but not being transferred from the Department of Mental Health. This request is informed by a comprehensive analysis done by BCG Consulting, contracted by the Department of Administration to provide recommendations on the transfer process. This process included in depth analysis of the Department of Mental Health's current operating processes, models used in other states, and review of industry norms.</p>
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What specific strategy, as outlined in the most recent 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?

ACCOUNTABILITY OF FUNDS	<p>These funds will go to the salaries and benefits of four new positions within the department.</p>
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These funds will be disbursed to four state employees in the form of salaries and benefits, as detailed below.

RECIPIENTS OF FUNDS

Position	Classification	Class Code	Pay Band	Salary	Benefits	Total
Director of Veteran Homes	Division Director (ExecComp)	UA03	Unclassified	\$199,467	\$85,771	\$285,238
Deputy Director, Medical Services	Physician	UB27	Unclassified	\$198,059	\$85,165	\$283,224
Director of RM/Chief Financial Officer	Accounting/Fiscal Manager III	AN13	9	\$130,000	\$55,900	\$185,900
Deputy Director, Facilities Management	Engineering Associate III	HD70	7	\$78,343	\$33,687	\$112,030

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

This request is based on the analysis performed by BCG Consulting, which concluded the department needs a minimum of 27 additional FTEs to perform the functions associated with Veteran Homes. The Department of Administration has identified 23 FTEs to be transferred from the Department of Mental Health to the Department of Veteran’s Affairs to meet this requirement. These funds will pay the salaries and benefits of the four FTEs not being transferred from the Department of Mental Health.

Director of Veteran Homes. This position will have responsibility for all aspects of Veteran Home operations, to include the development and enforcement of quality assurance standards, participation in the legislative process for matters relevant to Veteran homes and Veteran home residents, review of all incident reports, oversight and evaluation of contractor performance, and the improvement of Veteran Home operations within South Carolina. This position will require a leader with extensive experience in nursing home administration and contract oversight.

Deputy Director, Medical Services. This position, a principal deputy to the Director of Veteran Services, will provide the clinical expertise required for effective management and oversight of the Veteran homes. This leader will play a critical role in quality assurance, incident review, and performance improvement across all Veteran homes. Whereas the Director’s primary experience must be in nursing home administration, this position requires a physician with clinical experience, optimally in geriatrics.

Director of Resource Management / Chief Financial Officer. This position will have responsibility for the management of the department’s budget and provide oversight of the construction, maintenance, procurement, and information technology enterprises of the department. With the addition of Veteran homes to the department’s portfolio, our base operating budget will grow from roughly \$6 million to roughly \$230 million annually. Our budget will also expand in scope, to include the requirement to integrate multiple revenue streams (state funding, federal funding, Medicaid/Medicare, private insurers, etc.), the addition of future construction projects for three new Veteran homes, and the maintenance of five existing Veteran homes. BCG Consulting, in coordination with the Department of Administration, determined the scale and scope of fiscal management for the department will far exceed the standard Shared Services model, requiring the department to establish its own finance and facilities management functions.

Deputy Director, Facilities Management. As a principal deputy to the Director of Resource Management / Chief Finance Officer, this position will be responsible for both the construction of new Veteran homes (to include the completion of the home in Sumter and the future construction of homes in Horry, Orangeburg, and Lexington), as well as the maintenance of existing homes. This will include interaction with the US Department of Veterans’ Affairs grant programs, necessary state interagency coordination, oversight of construction management, routine maintenance inspections of existing facilities, and the correction of maintenance deficiencies not resulting from contractor negligence.

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

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Veteran Homes – Program Improvements
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$954,244 Federal: \$0 Other: \$0 Total: \$954,244
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 change in service levels or areas
	<input checked="" 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 #	

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	

ACCOUNTABILITY OF FUNDS	<p>This funding will support 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.</p> <p>This funding is connected to the transfer of responsibility for contractor-owned Veteran homes to the Department of Veterans' Affairs on 1 July, 2024. This request is informed by the analysis done by BCG Consulting, contracted by the Department of Administration to provide recommendations on the transfer process. This process included in depth analysis of the Department of Mental Health's current operating processes, models used in other states, and review of industry norms.</p>
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What specific strategy, as outlined in the most recent 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?

	<p>These funds will go to commercial vendor(s) as determined through the state procurement process, and the Department of Administration for Shared Services.</p>
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RECIPIENTS OF FUNDS

Category	Cost
Contracted Services	
Resident Billing	\$262,500
Auditing	\$202,049
Adverse Incident Review	\$219,495
Cost Reporting	\$39,200
Shared Services Expansion	
Finance	\$131,000
Information Technology	\$100,000
Total	\$954,244

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

In depth analysis of South Carolina's Veterans Homes conducted by BCG Consulting, under contract to the Dep of Administration, determined that while these home meet minimally required Federal and state standards, compared to a large majority of other states, they suffer from inadequate oversight and program focus.

This request addresses specific findings and recommendations of BCG Consulting and will enable systemic improvements to the Veteran home enterprise by 1) increasing efficiency by out-sourcing certain recurring task to a vendor (with the necessary oversight), and 2) increasing efficiency by shifting a greater portion of administrative and support tasks to state Shared Services. These Program Improvements will ensure South Carolina's Veteran Home residents receive the high-quality care and support they are both entitled to and deserve.

Contracted Services. BCG Consulting examined all aspects of state management of Veteran homes, and recommended that some specific functions be out-sourced to a vendor. They recommended this course of action 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 as well through an external agent; and 3) the cost of out-sourcing the function is less than the cost of adding the personnel and equipment required for the department to perform the function itself. This funding will allow the department to move three specific functions out of the department to a commercial vendor.

Resident Billing. South Carolina is almost unique nation-wide in having its resident billing done by a state agency. The Department of Mental Health model, however, is dependent upon the economy of scale benefits accrued by conducting billing for a large number of care facilities (not just Veteran homes). This will not be the case once the homes are transferred to Veterans' Affairs, however, and the most cost-effective option is to outsource this complicated function.

Auditing. Moving billing to a vendor will require, of course, a dedicated auditing capability not included in the department. Outsourcing the auditing function to a third party is considerably more cost effective than building such a capability internally.

Adverse Incident Reviews. Under federal and state regulations, certain incidents that occur within Veteran homes require a formal review by one or more medical professional with specific credentials that vary from one incident type to the other. The purpose of these reviews is to determine the underlying cause of the event and determine if corrective action is appropriate. The Department of Mental Health performs these reviews using its large pool of trained medical professionals – a pool that will not be present within the department. The most cost-effective option is to use a third-party clinical vendor to conduct the reviews, with the department's contract oversight team making final determinations (based on the recommendations from the reviews), ensuring compliance with any necessary corrective actions, and verifying the completion of vendor's corrective action plan submitted in response to all adverse findings during surveys and/or inspection conducted at a contracted facility.

Cost Reporting. The Department of Mental Health currently uses a third-party commercial vendor to fulfil its requiring to report costs associated with the Veteran homes to state and federal agencies. This funding will allow us to continue this cost-efficient practice.

Shared Services Expansion. The changes within the department resulting from the transfer of Veteran homes will significantly increase the scope and scale of administrative tasks in two critical functions: human resources and information

technology. After examining the option of building an internal capability for each of these functions, however, BCG Consulting concluded the state Shared Services model is the most cost-effective option for addressing the increased requirements. This funding will pay for the increased workload for the Shared Services team.

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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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Veteran Homes – Inherent Costs
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$25,456,920 Federal: \$0 Other: \$9,305,255 Total: \$34,762,175
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 change in service levels or areas
	<input checked="" 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 #	

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

ACCOUNTABILITY OF FUNDS	<p>This funding will support 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.</p> <p>This funding is connected to the transfer of responsibility for contractor-owned Veteran homes to the Department of Veterans' Affairs on 1 July, 2024, and reflects costs associated with the operation of the four existing Veteran homes and the fifth, which is currently under construction in Sumter and expected to become operational early in FY24-25. This request reflects the analysis done by BCG Consulting, contracted by the Department of Administration to provide recommendations on the transfer process.</p>
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What specific strategy, as outlined in the most recent 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?

	<p>These funds will go to one or more commercial vendors operating the five state Veteran nursing homes.</p>
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RECIPIENTS OF FUNDS

Category	General Fund Cost	Revenue Cost	Total Cost
Sumter Veteran Home Operating Costs	\$10,000,000	\$9,305,255	\$19,305,255
Other Homes Operating Costs	\$15,456,920	\$0	\$15,456,920
Total	\$25,456,920	\$9,305,255	\$34,762,175

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

These recurring costs are elements that would be realized whether Veterans Homes remained under the oversight of the Department of Mental Health or not. They reflect costs associated with the anticipated contract award for the soon to be completed home in Sumter and to address increased operating costs in the other four homes.

Sumter Veteran Home Operating Costs. This funding will go to the vendor winning the competitive bid to operate the Veteran home in Sumter. The contract for this home will differ from those for existing homes in that resident billing will be included as a contractor function which reflects the more cost-effective model being adopted by the SCDVA for the other currently contract operated Veterans Homes

Operating Costs for Existing Homes. This funding will allow for 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. A rate increase has been requested by the vendor and is currently under consideration by the Department of Mental Health. Additionally, current appropriations fall short of anticipated future operating costs and our department, unlike the Department of Mental Health, will not have sufficient operating funds to cover the difference. (Current appropriations total \$73.7 million; forecast costs total \$89.2 million. This produces a deficit of \$15.5 million.)

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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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Social Work Coordinator for South Carolina Veterans Coalition (Operations)
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$92,786</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$92,786</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	1.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 checked="" type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 5	

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

This funding will directly support 5 of the Department's Operational Objectives across three of our Strategic Objectives, as delineated below.

Within Strategic Objective 2 (Build and sustain a coalition network of service providers to meet the physical, emotional, and mental health needs of the Veteran community), this funding supports Operational Objective 2.1 (Ensure reliable access to physical, emotional, and mental healthcare for all South Carolina Veterans) & 2.2 (Eliminate Veteran suicide in South Carolina), which is assessed by these metrics:

2.1.1

Number of counties in which Veterans have access to county-wide public transport for Veteran movement to and from medical facilities (to include appropriate US Department of Veterans' Affairs (USDVA) facilities) three or more days per week.

2.1.2

Number of South Carolina Veterans enrolled in the Veterans Health Administration healthcare system within the US Department of Veterans' Affairs (USDVA)

2.1.3

Number of service providers using SC Veteran Coalition that allows for enterprise-wide resource

visibility and predictive analytics to enable preventative interventions

2.2.1

Rate of Veteran suicide in South Carolina

2.2.2

Number of Veteran service providers using an approved risk screening procedure based on the social determinants of health for 100% of the Veterans they serve

2.2.3

Number of Veteran service providers using an approved suicide risk intervention standard operating procedure

2.2.4

Number of SCDVA employees who have completed LivingWorks suicide prevention training

Number of County Veterans Affairs Officers who have completed LivingWorks suicide prevention training

Number of County Veterans' Affairs staff who have completed LivingWorks suicide prevention training

Number of County Veterans' Affairs offices that are incorporating additional suicide prevention training above LivingWorks standard

2.2.5

Number of County Offices who have gun locks available on request of a Veteran or family member.

Number of Veterans who request gun locks from their county Veterans' Affairs Office

Number of family members who request gun locks from their county Veterans' Affairs Office

Number of staff who have received training on crisis management/crisis intervention

2.2.6

Number of partnered organizations in the coalition using the "Ask The Question" as part of the Suicide Prevention Campaign

2.2.7

Number of Palmetto Pathfinders trained and available to connect with Veterans

Within Strategic Objective 3 (Build and sustain a coalition network of service providers to meet the non-medical physical wellness needs of the Veteran community), this funding supports Operational Objective 3.1 (Ensure employment opportunities commensurate with Veteran skills and experience for those Veterans seeking work) and Operational Objective 3.2 (Ensure availability of adequate, safe, and secure housing for Veterans). These are assessed by the following metrics:

3.1.2

Number of counties in which Veteran work centers with a Veteran specialist are available

3.1.3

Number of counties in which financial management/debt management training or counseling is available to Veterans

3.1.5

Number of counties in which life skills training is available to Veterans

3.1.6

Number of counties in which vocational training/internship opportunities are available to Veterans

Number of counties in which education to employment opportunities in the local community are available

3.1.7

Number of unfulfilled requests for childcare assistance through SC Veteran Coalition

3.1.8

Number increase in Skillbridge companies in South Carolina

3.2.1

Number of homeless Veterans in South Carolina

- Percent change in homelessness from the previous 12 months (PIT count)

Number of Veterans who are using:

- Grant per Diem (GPD)
- Supportive Services for Veteran Families (SSVF)
- Housing and Urban Development-Veterans Affairs Supportive Housing (HUD-VASH)

Number of organizations that provide services for Veterans who do not qualify for housing assistance through:

- Grant per Diem (GPD)
- Supportive Services for Veteran Families (SSVF)
- Housing and Urban Development-Veterans Affairs Supportive Housing (HUD-VASH)
- Number of SCDVA partnerships with housing organizations

3.2.2

Counties in which emergency temporary housing is available

Number of HUD-VASH vouchers that are used for temporary housing (x of total HUD-VASH vouchers)

3.2.3

Counties in which affordable housing is available

Number of HUD-VASH vouchers that are used for permanent housing (x of total HUD-VASH vouchers)

3.2.4

Number of counties in which assistance in obtaining necessary household items is available to transitioning service members

3.2.5

Number of safe haven beds available in each county

Number of women and children shelter beds available in each county

3.2.6

Number of counties in which shelters are inclusive of LGBTQ+ Veterans

- Number of shelters

Number of counties in which shelters are inclusive of Veterans with disabilities

- Number of shelters

Within Strategic Objective 4 (Build and sustain a coalition network of service providers to meet the social networking needs of the Veteran community), this funding supports Operational Objective 4.1 (Develop a network to enable the rapid and effective integration of transitioning service members into the South Carolina community), and 4.2 (Establish Veterans as respected, accepted, and contributing members of their communities) which is assessed by these metrics:

4.2.1

Number of counties with a Community Veteran Engagement Board or similar body that is in accordance with USDVA best practices to serve as a local voice for Veterans and address local Veteran issues

4.2.2

Number of counties with more than one Congressionally Chartered Veteran Service Organization with a local post, club, or other enduring presence

Number of counties with more than one Non-Congressionally Chartered Veteran Service Organization with a local post, club, or other enduring presence

What specific strategy, as outlined in the most recent 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?

Coordinator. Approximately \$87,832 will also be used to fund this FTE.

Position	Classification	Rate	Salary	Benefits	Total
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RECIPIENTS OF FUNDS

Position	Classification	Pay Band	Salary	Benefits	Total
Social Work Coordinator	GB76	5	\$64,885	\$27,900.55	\$92,785.55

Remote work capability. These funds will provide for 1 VPN for each Regional Coordinator to allow for remote work for the coordinator position: (\$26 / month x 12 months) = \$312. Laptop support 79x12= \$948. Cell phone x 12 = \$720.

Travel. Travel for these positions will be shared from the Regional Integration Officer’s current travel expense. In absence of the Regional Integration Officer, the Regional Coordinator will attend, and that travel is covered by the regional budget for travel.

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

This request is for a full-time social work coordinator to address a shortfall that has emerged in our state-wide system for connecting Veterans to the network of service providers, to include federal and state agencies, non-profit organizations, and private sector companies. Over the months of employment, the automated system has performed as expected in connecting Veterans to the resources necessary to meet their needs. As we have discovered, however, many service providers, especially among the smaller organizations, lack the ability to conduct follow-up contacts with Veterans whom they have served as the result of an automated referral. In some cases, this has resulted in a Veteran’s immediate needs being met while the underlying causes of stress remaining unaddressed. What is missing is a human contact with a qualified social work case manager to either confirm that the Veteran is on the path to success or to make the additional referrals that are needed. This request will allow us to fill the missing piece of the puzzle and allow for the best possible outcomes for the largest number of Veterans.

This request for a Social Work Coordinator is based off the increasing demands of a growing population that has created the requirement to help improve our State’s Veterans’ quality of life. The Social Work Coordinator will manage all the non-United States Department of Veteran Affairs referrals that are a result from the growth of our state funded Palmetto Pathfinder Program and growth of the South Carolina Department of Veterans’ Affairs (SCDVA) partners in the "South Carolina (SC) Veteran Coalition." There are over 2,000 Veterans who separate and settle in South Carolina every year and are part of the over 393,000 who are residents of South Carolina. The majority of Veterans in South Carolina are functioning, but there are almost 10% who have special needs, to include the transitioning Veterans.

Most of these referrals from our Palmetto Pathfinder Volunteers are provided by a state-wide network of volunteers who sign up, get a mental health review, are trained in peer mentorship and active-listening training in order to become advocates for our members. The program is comprised of military Veterans from all demographics who desire to guide and support service members and fellow Veterans transitioning into civilian life in South Carolina. Potential Pathfinders are immersed in a partnered nonprofit Vantage Point Foundation’s three-day intensive Leadership Development Course, spending time on interpersonal growth work as a part of the preparation to become an SCDVA Palmetto Pathfinder. These volunteers will work directly with the SCDVA staff and are assigned transitioning Veterans, or other Veterans in need. Each Pathfinder will guide up to five fellow Veterans in their communities across South Carolina to ensure they find the right resources and support. These Pathfinders connect, refer, and accelerate their peers through our community building events leading our networking and social events.

The rest of the referrals made are done by SCDVA Staff, who also create referrals after Veteran engagements. Although our department tries to align referrals to the United States Department of Veteran Affairs services, the South Carolina Department of Veterans' Affairs works with other Veteran Service Organizations, state agencies, federal agencies, private and nonprofit partners all through the South Carolina Veterans Coalition, powered by Combined Arms, to ensure Veterans seeking to be a peer mentor or community leader are connected to the right resources and groups for success. The SCDVA design to support Veterans' needs in South Carolina is largely dependent on a group of trained Veterans to engage and a small staff to support specific functions. The United States Department of Veteran Affairs will assign eligible Veterans a case manager and get the support they need.

Unfortunately, not all needs can be met through this single partner and the only other organizations that do similar work, conduct case management, as case management enables follow-up and further connection. We know that when a Veteran comes to an organization for one need, it is only a temporary fix for a larger problem. Our staff does not have the education or background to conduct the next level of needs assessment as a trained and certified Social Worker. For a two-year period, we've been operating on the good will of nonprofit programs who can conduct the case management for Veterans who have higher needs. As we continue to expand our Palmetto Pathfinder Program, it is becoming apparent that we need to have that next level of care in-house, as a warm hand-off to another organization leads to a loss in trust

and can also result in a loss in support.

We base the need on the last year and our next year of execution in paying for two part-time case-managers who have been employed by a partner nonprofit through grant funded positions. When done correctly, their workload is significant enough to require a single case manager for SCDVA. Not all Veteran engagements will result in the need for a higher-level case management, but as we continue our growth of both Pathfinders and the SC Veteran Coalition, we will have adequate workload to support this position. The SSG Fox Grant that is currently paying for these two case managers will not be renewed after the 23-24 Budget Year, and we have identified that our need will exceed the capacity of our partners to continue to absorb the work without either paying them for their time or creating a new position. Hiring a new position on our staff is preferred, as we will be able to better understand the need, record the referrals and measure outcomes.

The Division of Operations has continued to expand to match the requirements that Veterans need. Case management for Veterans in need was a capacity that we thought would be handled by our nonprofit partners as we expanded our network. As we expanded, it has become clear that our partners are looking at SCDVA to execute the case management for the more complex cases. Our current staff doesn't not have the capacity to provide individual management. As the department continues to expand its mission, the Division of Operations continues to necessitate growth to achieve the goals set for it. This request will provide funding necessary to meet the increasingly imperative need for assistance in conducting complex referrals, follow up with partnered agencies, maintaining contact with Veterans and their families, and accurate reporting.

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.

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	8
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	South Carolina Veteran Coalition and Mobile Application (Operations)
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$104,973 Federal: \$0 Other: \$0 Total: \$104,973
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	X	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
	X	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development	
<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
	X	Government and Citizens

This funding will directly support three of the Department's Strategic Objectives, as delineated below.

Within Strategic Objective 2 (Build and sustain a coalition network of service providers to meet the physical, emotional, and mental health needs of the Veteran community), this funding supports Operational Objective 2.1 (Ensure reliable access to physical, emotional, and mental healthcare for all South Carolina Veterans) & 2.2 (Eliminate Veteran suicide in South Carolina), which is assessed by these metrics:

2.1.1

Number of counties in which Veterans have access to county-wide public transport for Veteran movement to and from medical facilities (to include appropriate US Department of Veterans' Affairs (USDVA) facilities) three or more days per week.

2.1.2

Number of South Carolina Veterans enrolled in the Veterans Health Administration healthcare system within the US Department of Veterans' Affairs (USDVA)

2.1.3

Number of service providers using SC Veteran Coalition that allows for enterprise-wide

resource visibility and predictive analytics to enable preventative interventions

2.2.1

Rate of Veteran suicide in South Carolina

2.2.2

Number of Veteran service providers using an approved risk screening procedure based on the social determinants of health for 100% of the Veterans they serve

2.2.3

Number of Veteran service providers using an approved suicide risk intervention standard operating procedure

2.2.4

Number of SCDVA employees who have completed LivingWorks suicide prevention training

Number of County Veterans Affairs Officers who have completed LivingWorks suicide prevention training

Number of County Veterans' Affairs staff who have completed LivingWorks suicide prevention training

Number of County Veterans' Affairs offices that are incorporating additional suicide prevention training above LivingWorks standard

2.2.5

Number of County Offices who have gun locks available on request of a Veteran or family member.

Number of Veterans who request gun locks from their county Veterans' Affairs Office

Number of family members who request gun locks from their county Veterans' Affairs Office

Number of staff who have received training on crisis management/crisis intervention

2.2.6

Number of partnered organizations in the coalition using the "Ask The Question" as part of the Suicide Prevention Campaign

2.2.7

Number of Palmetto Pathfinders trained and available to connect with Veterans

Within Strategic Objective 3 (Build and sustain a coalition network of service providers to meet the non-medical physical wellness needs of the Veteran community), this funding supports Operational Objective 3.1 (Ensure employment opportunities commensurate with Veteran skills and experience for those Veterans seeking work) and Operational Objective 3.2 (Ensure availability of adequate, safe, and secure housing for Veterans). These are assessed by the following metrics:

3.1.2

Number of counties in which Veteran work centers with a Veteran specialist are available

3.1.3

Number of counties in which financial management/debt management training or counseling is available to Veterans

3.1.5

Number of counties in which life skills training is available to Veterans

3.1.6

Number of counties in which vocational training/internship opportunities are available to Veterans

Number of counties in which education to employment opportunities in the local community are available

3.1.7

Number of unfulfilled requests for childcare assistance through SC Veteran Coalition

3.1.8

Number increase in Skillbridge companies in South Carolina

3.2.1

Number of homeless Veterans in South Carolina

Percent change in homelessness from the previous 12 months (PIT count)

Number of Veterans who are using:

Grant per Diem (GPD)

Supportive Services for Veteran Families (SSVF)

Housing and Urban Development-Veterans Affairs Supportive Housing (HUD-VASH)

Number of organizations that provide services for Veterans who do not qualify for housing assistance through:

Grant per Diem (GPD)

Supportive Services for Veteran Families (SSVF)

Housing and Urban Development-Veterans Affairs Supportive Housing (HUD-VASH)

Number of SCDVA partnerships with housing organizations

3.2.2

Counties in which emergency temporary housing is available

Number of HUD-VASH vouchers that are used for temporary housing (x of total HUD-VASH vouchers)

3.2.3

Counties in which affordable housing is available

Number of HUD-VASH vouchers that are used for permanent housing (x of total HUD-VASH vouchers)

3.2.4

Number of counties in which assistance in obtaining necessary household items is available to transitioning service members

3.2.5

Number of safe haven beds available in each county

Number of women and children shelter beds available in each county

3.2.6

Number of counties in which shelters are inclusive of LGBTQ+ Veterans

Number of shelters

Number of counties in which shelters are inclusive of Veterans with disabilities

Number of shelters

Within Strategic Objective 4 (Build and sustain a coalition network of service providers to meet the social networking needs of the Veteran community), this funding supports Operational Objective 4.1 (Develop a network to enable the rapid and effective integration of transitioning service members into the South Carolina community), and 4.2 (Establish Veterans as respected, accepted, and contributing members of their communities) which is assessed by these metrics:

4.2.1

Number of counties with a Community Veteran Engagement Board or similar body that is in accordance with USDVA best practices to serve as a local voice for Veterans and address local Veteran issues

4.2.2

Number of counties with more than one Congressionally Chartered Veteran Service Organization with a local post, club, or other enduring presence
Number of counties with more than one Non-Congressionally Chartered Veteran Service Organization with a local post, club, or other enduring presence

What specific strategy, as outlined in the most recent 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?

SC Veteran Coalition

Item & Description	Quantity	Unit Price	Total
Master Admin Licenses	22	\$50	\$18,000.00
Partner Licenses	70	\$70	\$10,080.00
Client License	500	\$.30	\$1,800.00
Referral System "Out of the Box"			\$32,136.00
Referral System Customization, Training, and Training Manuals and Videos			\$10,254.00
Data Warehousing Fees			\$2,730.00
Total			\$75,000.00

SC Veteran Coalition App

Item & Description	Quantity	Unit Price	Total
Territory Bundles (Regions)	1	\$375.00	\$375.00
Branding	1	\$750.00	\$750.00
Additional Fields	1	\$1,000.00	\$1,000.00
Custom Flows	1	\$750.00	\$750.00
Out-of-the-box additional functionality	1	\$750.00	\$750.00
SMS Capabilities	1	\$1,000.00	\$1,000.00
SMS Automation	1	\$1,000.00	\$1,000.00
APEX Code Development	1	\$1,000.00	\$1,000.00
Training Workshops	1	\$750.00	\$750.00
Forms Bundle (10)	1	\$375.00	\$375.00
Advanced Security Features	1	\$1,000.00	\$1,000.00
Custom Mobile Application	1	\$12,000.00	\$12,000.00
Contingency Fee	1	\$6,525.00	\$6,525.00
Maintenance	1	\$2,698.00	\$2,698.00
Total			\$29,973.00

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?

This request will fund the South Carolina Veteran Coalition, which is the Department's primary platform to connect Veterans to the resources our coalition partners provide. The South Carolina Veteran Coalition is a web-based digital platform and is a referral management system that has already proven to be successful for the Veteran population in South Carolina, which has previously been grant funded. This system includes procedures for recruiting and vetting potential service-provider partners, an easy-to-use web and phone application for Veterans, and automated referrals, reminders, and wellness assessments. The system allows the Department to monitor service providers' responsiveness and effectiveness, enabling us to

RECIPIENTS OF FUNDS

connect Veterans more efficiently to the most effective service providers. Additionally, this request will allow an expansion of the software program the department uses to connect Veterans to resources by funding a mobile application that provides full functionality of the software to mobile phones – the most common communication tool available to Veterans. This request will enable capability and expand capacity for our service officers, staff, and volunteers to have access to the full spectrum of services for our growing population of Veterans especially our most rural areas spread across all 46 counties. This mobile application will enable our service officers, staff, and volunteers to have access to the full spectrum of services while away from their offices and forward facing to our Veterans in need.

Background.

The South Carolina Veteran Coalition was initially funded in collaboration and through grant funding by Blue Cross Blue Shield of South Carolina Foundation. The South Carolina Veteran Coalition is a customized Salesforce-based referral system that is customized by the contractor. The South Carolina Veteran Coalition streamlines the connection between veterans and their families from all branches of the military with organizations that serve them, creating a new Veteran service model, focusing on collective impact - reinventing what it means to serve Veterans by creating pathways for them to access resources based on exactly what they've asked. The first year of the grant was the technical build-out and testing. The system was fully operational in the second year and from July 2022 to June 2023, we enrolled 84 organizations and made 547 connections. Additional funding for a mobile application was gained through the USDVA SSG Fox Grant funding, but that money expires at the end of Fiscal Year 23-24.

Palmetto Pathfinder Program.

The majority of these referrals are provided by a state-wide network of volunteers who sign up, get a mental health review, and are trained in peer mentorship and active-listening training in order to become advocates for our members. That training is called the Palmetto Pathfinder Training and is managed by our department. The program is comprised of military Veterans from all demographics who desire to guide and support service members and fellow Veterans transitioning into civilian life in South Carolina. Potential Pathfinders are immersed in a partnered nonprofit's three-day intensive Leadership Development Course, spending time on interpersonal growth work as a part of the preparation to become an SCDVA Palmetto Pathfinder. These volunteers will work directly with the SCDVA. Each Pathfinder will guide up to five fellow Veterans in their communities across South Carolina to ensure they find the right resources and support. These Pathfinders connect, refer, and accelerate their peers through our community building events leading our networking and social events. The South Carolina Department of Veterans' Affairs (SCDVA) works with other Veteran Service Organizations, state agencies, federal agencies, private and nonprofit partners all through the South Carolina Veterans Coalition to ensure Veterans seeking to be a peer mentor or community leader are connected to the right resources and groups for success.

SCDVA delivered the SC veteran Coalition as a pilot as part of the growth of the Palmetto Pathfinder Phase.

Cost and Funding.

The largest cost of the SC Veteran Coalition is the out of the box referral system (\$32,136.00) and the required customization (\$10,254.00), along with the cost of individual licenses for our partners and volunteers to use the system (\$18,000.00). SCDVA piloted the SC Veteran Coalition on a three-year grant (\$75,000.00 a year for service) from the Blue Cross Blue Shield Foundation of South Carolina, and that grant will be complete at the end of June 2024. The grant was intended to allow for the development of a referral system, implement it state-wide, and establish that referral system as the system of record. Once established, it was the intent of the SCDVA to seek state funding to maintain that system of record.

As we enter our third year of funding, we are ready to improve the system, based on lessons learned and user feedback. Now tested and running state-wide, the fully functional SC Veteran Coalition is a web-based platform, by design, and is less user-friendly when accessed by a mobile device. Most of our engagements with Veterans are face-to-face and using a web-based platform is not timely or effective. During our work with the SSG Fox Grant, it was determined that a mobile application would allow our Pathfinders, Veterans, and their families a much easier way to connect. The application allows all users a more mobile friendly access, which facilitates our Veterans' ability to connect in any setting. The largest single cost of the mobile application is the certificate (\$12,000), which is required to modify the Salesforce platform, which is normally web-based, into a mobile format. The remainder of the cost is the administrative, security, training, maintenance, and technical work (\$18,000) required by Combined Arms to maintain and update content for our users. In the Scope of Services, Combined Arms agrees to provide the following services: 1. Create a mobile application for the Palmetto Pathfinders program; 2. Configure and integrate the mobile application with SCDVA's Salesforce environment; 3. Enable user administration through forms and reporting capabilities; and 4. Create custom workflows and notifications for users. Identified advantages to the Palmetto Pathfinder and affiliated Staff: 1. Enable users to conduct Pathfinder Business Process in the mobile application; 2. Digitize, store and track forms; 3. Respond to clients through Salesforce platform; 4. Track case status, progress, and outcomes; 5. Creates custom workflows; 6. Creates custom notifications between Pathfinder, Veteran, and servicing organizations.

Summary.

The referral system and the addition of the mobile application allows us to access the full capability designed to support a case manager who would normally do a type of client intake at a desk and provide that ability to our representatives who are engaging with Veterans wherever they are. To engage Veterans, we have found that you must go to them and never miss an opportunity to provide them the services you need. Once we lose that face-to-face engagement, we often lose the interest and trust of our Veterans. This allows for us to improve our ability to provide referrals directly to our Veterans and their families.

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.

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	9
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Program Coordinator II at Augusta, GA VA Medical Center
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$92,786 Federal: \$0 Other: \$0 Total: \$92,786
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	1.00
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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 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 #	

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	

ACCOUNTABILITY OF FUNDS	Supports SCDVA 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.
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What specific strategy, as outlined in the most recent 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	Program Coordinator II
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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?

**JUSTIFICATION OF
REQUEST**

No SCDVA service officers are assigned to assist South Carolina Veterans with VA benefits and claims processing when receiving VA Healthcare from the Augusta, GA VA Medical Center (Charlie Norwood VA Medical Center).

The SCDVA resources service officers and provides coverage at the VA Medical Centers in Columbia and Charleston to provide SC Veterans claims and benefits counselors at the point of highest need, processing more than 3,000 benefit claims for SC Veterans during FY2023.

Resourcing 1 x AH40 Band 06 Program Coordinator II to provide equivalent coverage to the Augusta, GA VA Medical Center provides claims and benefits services to SC Veterans at the greatest Veteran point-of-need and closes a gap to serve SC Veterans that exists since 2021 when SCDVA coverage was withdrawn.

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.

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	10
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Service Officer Staffing at Augusta, GA VA Medical Center
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$77,159 Federal: \$0 Other: \$0 Total: \$77,159
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	1.00
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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 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 #	

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	

ACCOUNTABILITY OF FUNDS	Supports SCDVA 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.
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What specific strategy, as outlined in the most recent 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	Service Officer
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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?

**JUSTIFICATION OF
REQUEST**

No SCDVA service officers are assigned to assist South Carolina Veterans with VA benefits and claims processing when receiving VA Healthcare from the Augusta, GA VA Medical Center (Charlie Norwood VA Medical Center).

The SCDVA resources service officers and provides coverage at the VA Medical Centers in Columbia and Charleston to provide SC Veterans claims and benefits counselors at the point of highest need, processing more than 3,000 benefit claims for SC Veterans during FY2023.

Resourcing 1 x GA45 Band 05 Eligibility Coordinator I to provide equivalent coverage to the Augusta, GA VA Medical Center provides claims and benefits services to SC Veterans at the greatest Veteran point-of-need and closes a gap to serve SC Veterans that exists since 2021 when SCDVA coverage was withdrawn.

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.

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	12
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Military Enhancement Fund
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$10,000,000 Federal: \$0 Other: \$0 Total: \$10,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 #	

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 checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>This recurring appropriation supports the department's Strategic Objective 5 (Sustain and expand the military presence in South Carolina) and both of the supporting Operational Objectives (5.1, Support opportunities to sustain or expand existing military installations within or affecting South Carolina, and 5.2, Meet the most critical quality of life issues for military service members and their families). Progress on each of these Operational Objectives is measured according to specific metrics, a number of which will be used to determine the effectiveness of this funding line. These key metrics include:</p> <p>5.1.1 All environmental constraints that affect the ability of the installation to accomplish its mission or to expand are resolved</p> <p>5.1.2 All encroachment constraints that affect the ability of the installation to accomplish its mission or to expand are resolved</p> <p>5.2.1 Public schools near military installations provide adequate services to meet military children's educational needs</p> <p>5.2.2 Military spouses have access to timely employment commensurate with their skills and experience</p> <p>5.2.4 Service members in South Carolina have access to adequate affordable housing within a reasonable commuting distance to base</p>
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5.2.5 Military communities have adequate, affordable childcare to meet the needs of service members and their families

These metrics reflect the two primary factors that influence decisions under the Base Realignment and Closure process: 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 with heavy emphasis given to a) the public education system, b) employment opportunities for military spouses, and c) the civilian healthcare network).

What specific strategy, as outlined in the most recent 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?

These funds will be distributed as grants to local (county and city) governments with 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:

Eligibility Criteria

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.

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, or Orangeburg

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.

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.

D. Your proposal must include the following items:

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.
2. A detailed written explanation of the proposal, to include the following:
 1. 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);
 2. A timeline for completing the project(s) associated with the proposal, to include start dates, milestones, and completion dates;
 3. A detailed explanation of how the grant funds will be spent;
 4. 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);
 5. A list of the specific objectives or goals the grant will be used to accomplish or achieve; and
 6. Specific metrics that will be used to determine the degree to which each objective or goal is achieved.
 7. 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

When eligible grant proposals exceed the funds available in the Base Protection Plan

RECIPIENTS OF FUNDS

fund, 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 score sheet used for evaluating proposals is attached for your reference. The Department will award grants at the funding level stated in the proposal. When available Base Protection Plan 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?

JUSTIFICATION OF REQUEST

South Carolina has a vested interest in maintaining and, if possible, expanding the military presence in South Carolina. In the updated June 2022 report, the University of South Carolina estimated that military bases and military personnel bring more than \$34 billion into the South Carolina economy (see details at <https://scdva.sc.gov/sites/scd...>). This amounts to more than eleven percent of South Carolina's economy.

The General Assembly added \$8 million to the Department's FY21-22 budget for the express purpose of supporting actions and programs which make South Carolina a more appealing location for military bases and military families. An additional \$10 million was added to the FY22-23 budget. The total Military Enhancement Funds awarded in Fiscal Year 22-23 was \$9,109,091.31.

Funded proposals to enhance support for military bases include the purchase of approximately 1000 acres at the end of the runway at Shaw Air Force Base to prevent encroachment, a study on the future uses of the property currently occupied by the Beaufort Naval Hospital, and a Salvage and Marine Firefighting study on the vulnerability of the Port of Charleston to the threat of fire. These awards amounted to \$4,703,158.70.

Several proposals related to quality of life improvements were approved. The Laurel Bay Pathway Project provides a ten mile pathway along Laurel Bay Road to enhance the safety of over 800 military families traveling from Marine Corps Air Station Beaufort to the Laurel Bay Military Housing Area. The Short Stay Recreation Area Wastewater Project redirects the wastewater from the Short Stay Recreation Area, utilized by approximately 9,000 members of the Joint Base Charleston community annually, to Berkeley County's wastewater collection system. This project was deemed necessary after eight Notices of Discharge Violations for the Short Stay Treatment Facility near Joint Base Charleston occurred from May 2015 to November 2022. The Camden Burials Project funded the interment of 14 remains from the American Revolution found on Camden battlefields. Educational programs on the Camden Burials, the archaeology recovery, forensic analysis, and South Carolina's role in the American Revolution were also made available. These awards amounted to \$4,405,932.61.

Interest in the Military Enhancement Fund has increased as word of this program spreads across the state. As of the date of this report, the amount of Military Enhancement Funds, including the FY 23-24 appropriation, is \$16,366,426. We have received grant proposals in the amount of \$16,541,630 for the current grant cycle.

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.

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.

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	14
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Women and Minority Veteran Coordinator (Operations)
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$77,159</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$77,159</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	1.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 checked="" type="checkbox"/>	Consulted DTO during development	
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 15	

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

This funding will directly support 3 of the Department's Operational Objectives across three of our Strategic Objectives, as delineated below.

Within Strategic Objective 2 (Build and sustain a coalition network of service providers to meet the physical, emotional, and mental health needs of the Veteran community), this funding supports Operational Objective 2.1 (Ensure reliable access to physical, emotional, and mental healthcare for all South Carolina Veterans) & 2.2 (Eliminate Veteran suicide in South Carolina), which is assessed by these metrics:

2.1.2

Number of South Carolina Veterans enrolled in the Veterans Health Administration healthcare system within the US Department of Veterans' Affairs (USDVA)

2.2.1

Rate of Veteran suicide in South Carolina

2.2.6

Number of partnered organizations in the coalition using the "Ask The Question" as part of the Suicide Prevention Campaign

**ACCOUNTABILITY
OF FUNDS**

2.2.7

Number of Palmetto Pathfinders trained and available to connect with Veterans

Within Strategic Objective 3 (Build and sustain a coalition network of service providers to meet the non-medical physical wellness needs of the Veteran community), this funding supports Operational Objective 3.1 (Ensure employment opportunities commensurate with Veteran skills and experience for those Veterans seeking work) and Operational Objective 3.2 (Ensure availability of adequate, safe, and secure housing for Veterans). These are assessed by the following metrics:

3.1.2

Number of counties in which Veteran work centers with a Veteran specialist are available

3.1.5

Number of counties in which life skills training is available to Veterans (HUD-VASH vouchers)

3.2.5

Number of safe haven beds available in each county

Number of women and children shelter beds available in each county

3.2.6

Number of counties in which shelters are inclusive of LGBTQ+ Veterans

- Number of shelters

Number of counties in which shelters are inclusive of Veterans with disabilities

- Number of shelters

Within Strategic Objective 4 (Build and sustain a coalition network of service providers to meet the social networking needs of the Veteran community), this funding supports Operational Objective 4.1 (Develop a network to enable the rapid and effective integration of transitioning service members into the South Carolina community), and 4.2 (Establish Veterans as respected, accepted, and contributing members of their communities) which is assessed by these metrics:

4.2.1

Number of counties with a Community Veteran Engagement Board or similar body that is in accordance with USDVA best practices to serve as a local voice for Veterans and address local Veteran issues

4.2.2

Number of counties with more than one Congressionally Chartered Veteran Service Organization with a local post, club, or other enduring presence

Number of counties with more than one Non-Congressionally Chartered Veteran Service Organization with a local post, club, or other enduring presence

What specific strategy, as outlined in the most recent 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?

Coordinator. Approximately \$87,832 will also be used to fund this FTE.

Position	Classification	Pay Band	Salary	Benefits	Total
Program Coordinator	AH35 /	5	\$53,957	\$23,202	\$77,159

Remote work capability. These funds will provide for 1 VPN for each Regional Coordinator to allow for remote work for the coordinator position: (\$26 / month x 12 months) = \$312. Laptop support 79x12= \$948. Cell phone x 12 = \$720.

Travel. Travel for these positions will be shared from the Regional Integration Officer's current travel expense. In absence of the Regional Integration Officer, the Regional Coordinator will attend, and that travel is covered by the regional budget for travel.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How

**RECIPIENTS OF
FUNDS**

would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

This request is for a full-time Women and Minority Veteran program coordinator who will address the needs of the fastest growing demographic among our Veteran population. The Palmetto State is home to more than 45,000 women veterans. According to the National Center for Veterans Analysis & Statistics, the women veteran population in South Carolina will continue to increase by 1% yearly for the next three years. The United States Veterans Affairs predicts that women will be 23% of the Veteran population in South Carolina in the next ten years.

The Women and Minority Veterans Coordinator will provide leadership statewide for women and minority Veterans' issues and facilitate proactive advocacy for women and minority Veterans across the state, acting as a liaison between local, state, and federal officials in matters of benefits and entitlements available. Providing input on women and minority Veterans' issues for consideration by the SCDVA. Identify and breakdown the barriers to help ensure South Carolina women and minority Veterans have access to federal and state benefits. Conduct outreach and aid women and minority Veterans and their dependents regarding Veterans' benefits and other benefit programs that provide services and resources to women Veterans and their dependents. Help in applying for federal and state Veterans' benefits and aid that women and minority Veterans and their spouses and dependents may be entitled to and help to appeal any denial of benefits and aid. Develop and distribute informational materials for women and minority Veterans and their and dependents regarding Veterans' benefits and other benefit programs that provide services and resources to women and minority Veterans and their dependents.

As the department continues to expand its mission, the Division of Operations continues to necessitate growth to achieve the goals set for it. This request will provide funding necessary to meet the increasingly imperative need for assistance in conducting complex referrals, follow up with partnered agencies, maintaining contact with Veterans and their families, and accurate reporting.

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.

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	16
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Military Child Education Coalition
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$182,000 Federal: \$0 Other: \$0 Total: \$182,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<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	

ACCOUNTABILITY OF FUNDS	<p>This line item supports the South Carolina Department of Veterans' Affairs Strategic Objective 5 (Sustain and expand the military presence in South Carolina) and the supporting Operational Objective 5.2, "Meet the most critical quality of life issues for military service members and their families." Metric 5.2.1.1 of the Operational Objective is the "Number of Purple Star school districts 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 11 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</p>
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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.

MCEC currently receives \$350,000 in recurring funds and submits quarterly reports to the state on how those funds are spent.

What specific strategy, as outlined in the most recent 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

The Military Child Education Coalition (MCEC) has been around for over 25 years 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.

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

MCEC currently has Community Coordinators in Charleston, Sumter, and Columbia, who serve as the liaison to the local and regional military-connected community. They 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. Increasing the current funding from \$350,000 to \$532,000 would allow MCEC to expand programming with the addition of a Community Coordinator in the Parris Island area (\$53,000), allowing South Carolina to support the over 1,700 military-connected children that are stationed in Beaufort with an active-duty parent. With the addition of Parris Island Coordinator, all four areas with active-duty military installations (Columbia, Sumter, Charleston, and Beaufort) would have a Community Coordinator.

Additional funding will also be used to host two 360 Summits and stand-alone Professional Development trainings (\$129,000). 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. The latest district to achieve the Purple Star School designation came about as a direct result of their participation in a 360 Summit. 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.

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Veteran Homes - Critical Capability Development
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Provide a brief, descriptive title for this request.

AMOUNT	\$87,164
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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"/>	Request for Non-Recurring Appropriations
	<input checked="" type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Priority # Veteran Homes - Critical Capability Development	

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	

ACCOUNTABILITY OF FUNDS	<p>This funding will support 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.</p> <p>This funding is connected to the transfer of responsibility for contractor-owned Veteran homes to the Department of Veterans' Affairs on 1 July, 2024, and reflects costs associated with the development of critical capabilities within the department necessary for the proper functioning of the department but not being transferred from the Department of Mental Health. This request is informed by a comprehensive analysis done by BCG Consulting, contracted by the Department of Administration to provide recommendations on the transfer process. This process included in depth analysis of the Department of Mental Health's current operating processes, models used in other states, and review of industry norms.</p>
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What specific strategy, as outlined in the most recent 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	<p>These funds will be used to provide workspace and IT for 22 new FTEs, as depicted below:</p> <p>We will purchase these items using the state-standard procurement processes.</p>			
	Category	Cost per Employee	New Employees	Total Cost
	IT Equipment (Laptop, docking station, etc.)	\$1,490	22	\$32,780

Office Furniture (Desk, chair, etc.)	\$2,472	22	\$54,384
		Total	\$87,164

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**

This request provides funds to purchase computers and office equipment for 22 of the 27 new FTEs coming to the department as part of the transfer of Veteran homes. (The remaining 5 new FTEs will operate in the Veteran homes and will not require new office furniture or IT equipment.)

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.

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	7
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Social Work Coordinator Startup Costs for the South Carolina Veterans Coalition (Operations)
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,962
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	<input checked="" type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Priority # Social Work Coordinator for South Carolina Veterans Coalition (Operations)	

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

ACCOUNTABILITY OF FUNDS	<p>This funding will support 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.</p> <p>This funding is connected to the transfer of responsibility for contractor-owned Veteran homes to the Department of Veterans’ Affairs on 1 July, 2024, and reflects costs associated with the development of critical capabilities within the department necessary for the proper functioning of the department but not being transferred from the Department of Mental Health. This request is informed by a comprehensive analysis done by BCG Consulting, contracted by the Department of Administration to provide recommendations on the transfer process. This process included in depth analysis of the Department of Mental Health’s current operating processes, models used in other states, and review of industry norms.</p>
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What specific strategy, as outlined in the most recent 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	<p>These funds will be used to provide workspace and IT for 1 new FTE, as depicted below:</p> <table border="1" style="width: 100%;"> <thead> <tr> <th>Category</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>IT Equipment (laptop, docking station, etc.)</td> <td style="text-align: right;">\$1,490</td> </tr> <tr> <td>Office Furniture (Desk, chair. etc.)</td> <td style="text-align: right;">\$2,472</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$3,962</td> </tr> </tbody> </table>	Category	Cost	IT Equipment (laptop, docking station, etc.)	\$1,490	Office Furniture (Desk, chair. etc.)	\$2,472	Total	\$3,962
Category	Cost								
IT Equipment (laptop, docking station, etc.)	\$1,490								
Office Furniture (Desk, chair. etc.)	\$2,472								
Total	\$3,962								

We will purchase these items using the state-standard procurement processes.

*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?*

This request is for a full-time social work coordinator to address a shortfall that has emerged in our state-wide system for connecting Veterans to the network of service providers, to include federal and state agencies, non-profit organizations, and private sector companies. Over the months of employment, the automated system has performed as expected in connecting Veterans to the resources necessary to meet their needs. As we have discovered, however, many service providers, especially among the smaller organizations, lack the ability to conduct follow-up contacts with Veterans whom they have served as the result of an automated referral. In some cases, this has resulted in a Veteran's immediate needs being met while the underlying causes of stress remaining unaddressed. What is missing is a human contact with a qualified social work case manager to either confirm that the Veteran is on the path to success or to make the additional referrals that are needed. This request will allow us to fill the missing piece of the puzzle and allow for the best possible outcomes for the largest number of Veterans.

This request for a Social Work Coordinator is based off the increasing demands of a growing population that has created the requirement to help improve our State's Veterans' quality of life. The Social Work Coordinator will manage all the non-United States Department of Veteran Affairs referrals that are a result from the growth of our state funded Palmetto Pathfinder Program and growth of the South Carolina Department of Veterans' Affairs (SCDVA) partners in the "South Carolina (SC) Veteran Coalition." There are over 2,000 Veterans who separate and settle in South Carolina every year and are part of the over 393,000 who are residents of South Carolina. The majority of Veterans in South Carolina are functioning, but there are almost 10% who have special needs, to include the transitioning Veterans.

Most of these referrals from our Palmetto Pathfinder Volunteers are provided by a state-wide network of volunteers who sign up, get a mental health review, are trained in peer mentorship and active-listening training in order to become advocates for our members. The program is comprised of military Veterans from all demographics who desire to guide and support service members and fellow Veterans transitioning into civilian life in South Carolina. Potential Pathfinders are immersed in a partnered nonprofit Vantage Point Foundation's three-day intensive Leadership Development Course, spending time on interpersonal growth work as a part of the preparation to become an SCDVA Palmetto Pathfinder. These volunteers will work directly with the SCDVA staff and are assigned transitioning Veterans, or other Veterans in need. Each Pathfinder will guide up to five fellow Veterans in their communities across South Carolina to ensure they find the right resources and support. These Pathfinders connect, refer, and accelerate their peers through our community building events leading our networking and social events.

The rest of the referrals made are done by SCDVA Staff, who also create referrals after Veteran engagements. Although our department tries to align referrals to the United States Department of Veteran Affairs services, the South Carolina Department of Veterans' Affairs works with other Veteran Service Organizations, state agencies, federal agencies, private and nonprofit partners all through the South Carolina Veterans Coalition, powered by Combined Arms, to ensure Veterans seeking to be a peer mentor or community leader are connected to the right resources and groups for success. The SCDVA design to support Veterans' needs in South Carolina is largely dependent on a group of trained Veterans to engage and a small staff to support specific functions. The United States Department of Veteran Affairs will assign eligible Veterans a case manager and get the support they need.

Unfortunately, not all needs can be met through this single partner and the only other organizations that do similar work, conduct case management, as case management enables follow-up and further connection. We know that when a Veteran comes to an organization for one need, it is only a temporary fix for a larger problem. Our staff does not have the education or background to conduct the next level of needs assessment as a trained and certified Social Worker. For a two-year period, we've been operating on the good will of nonprofit programs who can conduct the case management for Veterans who have higher needs. As we continue to expand our Palmetto Pathfinder Program, it is becoming apparent that we need to have that next level of care in-house, as a warm hand-off to another organization leads to a loss in trust and can also result in a loss in support.

We base the need on the last year and our next year of execution in paying for two part-time case-managers who have been employed by a partner nonprofit through grant funded positions. When done correctly, their workload is significant enough to require a single case manager for SCDVA. Not all Veteran engagements will result in the need for a higher-level case management, but as we continue our growth of both Pathfinders and the SC Veteran Coalition, we will have adequate workload to support this position. The SSG Fox Grant that is currently paying for these two case managers will not be renewed after the 23-24 Budget Year, and we have identified that our need will exceed the capacity of our partners to continue to absorb the work without either paying them for

JUSTIFICATION OF REQUEST

their time or creating a new position. Hiring a new position on our staff is preferred, as we will be able to better understand the need, record the referrals and measure outcomes.

The Division of Operations has continued to expand to match the requirements that Veterans need. Case management for Veterans in need was a capacity that we thought would be handled by our nonprofit partners as we expanded our network. As we expanded, it has become clear that our partners are looking at SCDVA to execute the case management for the more complex cases. Our current staff doesn't not have the capacity to provide individual management. As the department continues to expand its mission, the Division of Operations continues to necessitate growth to achieve the goals set for it. This request will provide funding necessary to meet the increasingly imperative need for assistance in conducting complex referrals, follow up with partnered agencies, maintaining contact with Veterans and their families, and accurate reporting.

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.

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	13
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Veteran Trust Fund
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 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 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 #	

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

ACCOUNTABILITY OF FUNDS	<p>The Veteran Trust Fund directly supports the department's Line of Effort 2 (Integrate the effects of all entities in the state than provide a service to Veterans or their families) by providing grant funding to organizations that serve Veterans. Within this line of effort, the Veteran Trust Fund's effects are measured by our metrics associated with three strategic objectives and their associated operational objectives.</p> <ul style="list-style-type: none"> • Strategic Objective 2: Build and sustain a coalition network of service providers to meet the physical, emotional, and mental health needs of the Veteran community <ul style="list-style-type: none"> ◦ Operational Objective 2.1: Ensure reliable access to physical, emotional, and mental healthcare for all South Carolina Veterans ◦ Operational Objective 2.2: Eliminate Veteran suicide in South Carolina • Strategic Objective 3: Build and sustain a coalition network of service providers to meet the non-medical physical wellness needs of the Veteran community <ul style="list-style-type: none"> ◦ Operational Objective 3.1: Ensure employment opportunities commensurate with Veteran skills and experience for those Veterans seeking work ◦ Operational Objective 3.2: Ensure availability of adequate, safe, and secure housing for Veterans ◦ Operational Objective 3.3: Ensure adequate nutrition security for Veterans • Strategic Objective 4: Build and sustain a coalition network of service providers to meet the social networking needs of the Veteran community <ul style="list-style-type: none"> ◦ Operational Objective 4.1: Develop a network to enable the rapid and effective integration of transitioning service members into the South Carolina community
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- Operational Objective 4.2: Establish Veterans as respected, accepted, and contributing members of their communities
- Operational Objective 4.3: Adjust the justice system to provide more favorable long-term outcomes for Veterans

The exact effects of the Veteran Trust Fund are not determined by the department, but by the grant decisions made by the Board of Trustees. Even so, the history of the Fund indicates such decisions are almost universally made so as to direct grant funding to organizations that support one or more the objectives of the department's Campaign Plan, as detailed above.

What specific strategy, as outlined in the most recent 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

This funding will go directly into the Veteran Trust Fund, established by South Carolina Code of Laws Section 25-21-20 *et seq.* This fund distributes grants to organizations within South Carolina that provide a service to Veterans, as determined by a Board of Trustees nominated by the Governor and confirmed by the Senate. The South Carolina Department of Veterans' Affairs does not determine grant recipients.

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

The purpose of this request is to position the Veteran Trust Fund to play a meaningful role in directing funds to non-profit and other organizations that play significant roles in serving South Carolina Veterans. This one-time infusion of state dollars is intended to provide the Fund with a base level of capital that will allow the Board greater flexibility in both fund management and the awarding of grants.

Summary. The Veteran Trust Fund is a long-standing entity designed to provide grants to organizations providing services to Veterans in South Carolina. Funded primary by voluntary tax donations, the Fund has grown very little over its lifetime and currently has a total value of roughly \$700,000, typically awarding grants totaling less than \$20,000 annually. As a result, the Fund's effect on the Veteran service environment has been negligible to date.

Background.

- The ability of the Board of Trustees to award grants is significantly restricted by law until its total value exceeds \$1 million. Established in 1995, the Fund has never reached that value.
- While the law provides for the Fund to accept donations from individuals, companies, foundations, and charitable organizations, growth in the Fund comes from the relatively small amounts committed by voluntary tax contributions.
- The Fund is governed by the South Carolina Code of Laws Section 25-21-20 *et seq.*, which includes a provision for an eleven-member Board of Trustees, all members being nominated by the Governor and confirmed by the Senate.
- The Department of Veterans' Affairs is responsible for staff and administrative assistance to the Board.

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.

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	15
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Women and Minority Veteran Coordinator Start-up Costs (Operations)
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,962
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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"/>	Request for Non-Recurring Appropriations
<input checked="" type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Priority # Women and Minority Veteran Coordinator (Operations)	

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

This funding will directly support 3 of the Department's Operational Objectives across three of our Strategic Objectives, as delineated below.

Within Strategic Objective 2 (Build and sustain a coalition network of service providers to meet the physical, emotional, and mental health needs of the Veteran community), this funding supports Operational Objective 2.1 (Ensure reliable access to physical, emotional, and mental healthcare for all South Carolina Veterans) & 2.2 (Eliminate Veteran suicide in South Carolina), which is assessed by these metrics:

2.1.2

Number of South Carolina Veterans enrolled in the Veterans Health Administration healthcare system within the US Department of Veterans' Affairs (USDVA)

2.2.1

Rate of Veteran suicide in South Carolina

2.2.6

Number of partnered organizations in the coalition using the "Ask The Question" as part of the Suicide Prevention Campaign

2.2.7

Number of Palmetto Pathfinders trained and available to connect with Veterans

Within Strategic Objective 3 (Build and sustain a coalition network of service providers to meet the non-medical physical wellness needs of the Veteran community), this funding supports Operational Objective 3.1 (Ensure employment opportunities commensurate with Veteran skills and experience for those Veterans seeking work) and Operational Objective 3.2 (Ensure

availability of adequate, safe, and secure housing for Veterans). These are assessed by the following metrics:

ACCOUNTABILITY OF FUNDS

3.1.2

Number of counties in which Veteran work centers with a Veteran specialist are available

3.1.5

Number of counties in which life skills training is available to Veterans

HUD-VASH vouchers)

3.2.5

Number of safe haven beds available in each county

Number of women and children shelter beds available in each county

3.2.6

Number of counties in which shelters are inclusive of LGBTQ+ Veterans

- Number of shelters

Number of counties in which shelters are inclusive of Veterans with disabilities

- Number of shelters

Within Strategic Objective 4 (Build and sustain a coalition network of service providers to meet the social networking needs of the Veteran community), this funding supports Operational Objective 4.1 (Develop a network to enable the rapid and effective integration of transitioning service members into the South Carolina community), and 4.2 (Establish Veterans as respected, accepted, and contributing members of their communities) which is assessed by these metrics:

4.2.1

Number of counties with a Community Veteran Engagement Board or similar body that is in accordance with USDVA best practices to serve as a local voice for Veterans and address local Veteran issues

4.2.2

Number of counties with more than one Congressionally Chartered Veteran Service Organization with a local post, club, or other enduring presence

Number of counties with more than one Non-Congressionally Chartered Veteran Service Organization with a local post, club, or other enduring presence

What specific strategy, as outlined in the most recent 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?

These funds will be used to provide workspace and IT for 1 new FTE, as depicted below:

RECIPIENTS OF FUNDS

IT Equipment (Laptop, Monitor, Docking Station, Brief Case, Mouse, and Keyboard)	\$1,490.00
Furniture (Standard Desk, Chair, Guest Chair, Bookcase)	\$2472.00
Total	\$3,962.00

We will purchase these items using the state-standard procurement processes.

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?

This request is for a full-time Women and Minority Veteran program coordinator who will address the needs of the fastest growing demographic among our Veteran population. The Palmetto State is home to more than 45,000 women veterans. According to the National Center for Veterans Analysis & Statistics, the women veteran population in South Carolina will continue to increase by 1% yearly for the next three years. The United States Veterans Affairs predicts that women will be 23% of the Veteran population in South Carolina in the next ten years.

The Women and Minority Veterans Coordinator will provide leadership statewide for women and

**JUSTIFICATION
OF REQUEST**

minority Veterans' issues and facilitate proactive advocacy for women and minority Veterans across the state, acting as a liaison between local, state, and federal officials in matters of benefits and entitlements available. Providing input on women and minority Veterans' issues for consideration by the SCDVA. Identify and breakdown the barriers to help ensure South Carolina women and minority Veterans have access to

federal and state benefits. Conduct outreach and aid women and minority Veterans and their dependents regarding Veterans' benefits and other benefit programs that provide services and resources to women Veterans and their dependents. Help in applying for federal and state Veterans' benefits and aid that women and minority Veterans and their spouses and dependents may be entitled to and help to appeal any denial of benefits and aid. Develop and distribute informational materials for women and minority Veterans and their dependents regarding Veterans' benefits and other benefit programs that provide services and resources to women and minority Veterans and their dependents.

As the department continues to expand its mission, the Division of Operations continues to necessitate growth to achieve the goals set for it. This request will provide funding necessary to meet the increasingly imperative need for assistance in conducting complex referrals, follow up with partnered agencies, maintaining contact with Veterans and their families, and accurate reporting.

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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY

4

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Veteran Homes – Capital Improvements

Provide a brief, descriptive title for this request.

AMOUNT

\$49,048,440

How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

These projects are either not on the current Consolidated Permanent Improvement Plan for Veteran homes, or, if present, are not funded.

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.

OTHER APPROVALS

All of the projects included in this request will require one or more approvals by the Joint Bond Review Committee, the Department of Administration, or both.

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.)

LONG-TERM PLANNING AND SUSTAINABILITY

The state matching funds for the Lexington Veteran home will lead to the construction of such a home on a timeline determined by the US Department of Veterans' Affairs. Once constructed, this facility will require additional funding for a contracted operator, using a model similar to the other contractor-operated Veteran homes. The new home is expected to be functional for 50+ years.

The funds for capital improvements to the existing Veteran homes reflect known maintenance requirements for which there is currently no funding.

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?

This funding is connected to the transfer of responsibility for contractor-owned Veteran homes to the Department of Veterans' Affairs on 1 July, 2024. This request is informed by the analysis done by BCG Consulting, contracted by the Department of Administration to provide recommendations on the transfer process.

Category	Costs
State Matching Funds for Lexington Veteran Home	\$40,600,000
Unfunded Capital Improvements	\$8,468,440
Total	\$49,068,440

State Matching Funds for Lexington Veteran Home. These funds represent the state matching funds required by the US Department of Veterans' Affairs to construct a 129-bed

SUMMARY

Veteran nursing home in Lexington to replace the 90-bed Stone Pavilion Nursing Home in Columbia and bring South Carolina to its full allocation of 1,089 beds for Veterans across the state.

The state matching funds for the construction of the Lexington home is \$40.6 million (35% of the total cost plus \$1.5 million in initial assessment costs).

Applications for the federal grant are due no later than 15 April, 2024. Once a federal grant is approved, the proposed facility will remain as a Priority 2 entry on the State Home Construction Grant Priority List until state matching funds are appropriated. Once state matching funds are appropriated and certified to the USDVA, we believe this facility will be designated a Priority 1, Sub-priority 4 entry on the State Home Construction Grant Priority List because it is a replacement for an existing home. This will likely result in the Lexington home ranking a higher federal funding priority than the new homes to be constructed in Horry and Orangeburg counties.

Capital Improvements to Existing Veteran Homes. This request provides funding for capital improvements to existing Veteran homes to address known maintenance requirements, and comes from two primary sources: 1) maintenance requirements identified by the Department of Mental Health and placed on the Comprehensive Permanent Improvement Plan (CPIP) but not currently funded (totaling \$1,015,000), and 2) maintenance requirements for the two oldest facilities identified by a third-party inspector as part of the transition process (totaling \$7,453,440).

Note: The Department of Mental Health's budget was large enough to allow significant maintenance requirements to be addressed using internal funds. As a result, not all maintenance requirements required a request for additional state dollars. That will not be the case for the Department of Veterans' Affairs, at least initially, and this request is designed to allocate sufficient funds to address all known maintenance deficiencies in the existing Veteran homes.

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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	11
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	MJ “Dolly” Cooper State Veterans’ Cemetery -- Committal Shelter II
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,280,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Projected for CPIP planning year 2024; this project has not been included in the agencies initial CPIP (2023). Contingency planning for alternate funding includes grant funding request through the National Cemetery Administration that competes against national and state cemetery projects on the federal priority list.
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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.

OTHER APPROVALS	None known.
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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.)

LONG-TERM PLANNING AND SUSTAINABILITY	A Committal Service Shelter design is simplified and long-lasting for the future (50-100 years ahead). The architectural style of the structure is preferred to be an open pavilion, with sturdy, simple shapes and easy-to-maintain structural elements and materials. The structure should be approximately 900 square feet (covered area) (25 feet x 36 feet) supported by the storage closet and two (minimum) to six (maximum) columns at a 10-foot minimum clear height. Recommend standing seam metal (gabled or hipped) with gutters, leaders, downspouts, splash blocks or underground pipe connection to ensure positive drainage from the structure. The shelter should contain a 5 feet x 25 feet Storage Closet for chairs and bier storage at one end of the structure. The structure will bear on a concrete slab approximately 1,200-1,800 square feet with control joints to prevent cracking. A textured concrete finish can be added to the concrete slab to define the gathering area. Building materials are required to be durable and relatively maintenance-free, such as brick, stucco, building stone or cut masonry block. Electricity is required to the shelter to provide power to ceiling fan(s), and the storage area for lighting and a sound system in addition to cortège parking for approximately 30 cars. Contingency planning for paving/curbing/landscaping & irrigation for a shelter to be included, as well.
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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?

BACKGROUND	MJ "Dolly" Cooper State Veterans’ Cemetery located in Anderson, SC was established in 2007 and initially constructed with one (1) committal shelter, located adjacent to initial interment gardens and columbarium walls. As the cemetery’s volume and capacity increase, a second committal shelter geographically positioned to support future expansion will enable sequential and simultaneous services with proper separation between service locations that preserves service solemnity and distance between sequential and/or simultaneous services on the grounds. Approval and construction of the second committal shelter provides greater flexibility to support Veterans and Families and supports the future expansion of additional interment gardens into programmed, yet currently undeveloped acreage in the master cemetery framework that extends operational capacity for the next 50-100 years.
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Additional grounds construction will include a Committal Service Shelter Drive to provide access and parking for service. A small loop drive, adjacent to the shelter, wide enough for parking the funeral cortege in two rows on both sides of the road with approximately 15 vehicles each row maximum, and an open center lane for moving traffic works well.

SUMMARY

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.

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

FORM D – PROVISO REVISION REQUEST

NUMBER

101.NEW

Cite the proviso according to the renumbered list (or mark "NEW").

TITLE

Deferred Maintenance, Capital Projects, Ordinary Repair and Maintenance

Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM

Veterans Nursing Homes

Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST

N/A

Is this request associated with a budget request you have submitted for FY 2024-2025? If so, cite it here.

REQUESTED ACTION

Add

Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED

None

Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION

Act 60 of 2023 transfers the authority to establish, manage, and operate veterans' homes from the Department of Mental Health (DMH) to the Department of Veterans' Affairs (DVA) effective July 1, 2024, for veterans' homes for which the DMH has a service contract with a third-party provider. This proviso is currently used by the DMH to manage construction projects and maintenance costs associated with veterans nursing homes.

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

This proviso will enable the DVA to establish and interest bearing fund consistent with the fund currently used by the DMH to manage construction projects for veterans nursing homes. Establishment of this fund will enable the DVA to receive funds accumulated through Proviso 35.6 at DMH for projects and continue to earn interest to use for nursing homes.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

101.NEW. (VET: Deferred Maintenance, Capital Projects, Ordinary Repair and Maintenance) The Department of Veterans' Affairs is authorized to establish an interest bearing fund with the State Treasurer to deposit funds for deferred maintenance and other one-time funds from any source. The department is also authorized to retain and deposit into the fund proceeds from the sale of excess real property owned by, under the control of, or assigned to the department. After receiving any required approvals, the department is authorized to expend these funds for the purpose of deferred maintenance, capital projects, and ordinary repair and maintenance. These funds may be carried forward from the prior fiscal year into the current fiscal year to be used for the same purpose.

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$158,386
	<i>What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>

ASSOCIATED FTE REDUCTIONS	We will not eliminate any positions to meet this reduction in funding.
	<i>How many FTEs would be reduced in association with this General Fund reduction?</i>

PROGRAM / ACTIVITY IMPACT	<p>We will reduce operating costs in three areas in order to absorb this reduction in funding.</p> <ol style="list-style-type: none"> <u>Military Base Task Force</u>. We will reduce the operating funds of the Military Base Task Force by \$108,386. <u>Public Outreach</u>. We will reduce our operating budget for public outreach by \$50,000.
	<i>What programs or activities are supported by the General Funds identified?</i>

SUMMARY	<p>These reductions will degrade two of our lines of effort and will increase the risk of mission failure to the Department as indicated below.</p> <ol style="list-style-type: none"> <u>Military Base Task Force</u>. These reductions will severely limit the ability of the Task Force to travel in order to coordinate with the military bases in South Carolina, and will likely require the severe reduction or actual elimination of the annual briefing the Governor by the military base commanders, potentially requiring the event to be conducted virtually rather than in person. <u>Public outreach</u>. We will almost completely curtail our efforts to inform Veterans and the public concerning Veteran matters on television and radio and more heavily on social media. This will result in a communications gap with Veteran population least likely to be active on social media, which are generally the Veterans least likely to be aware of current benefits and most in need of those benefits. Generally, this population is over 65 years of age, no longer in the work force, and experiencing health issues associated with age.
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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.

**AGENCY COST
SAVINGS PLANS**

The agency has no established cost-saving measure that will reduce operating expenses by \$50,000 or more.

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?

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

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	N/A
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	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.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply: <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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METHOD OF CALCULATION	N/A
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	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?

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

SUMMARY	We have no initiatives that meet this requirement.
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?