

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



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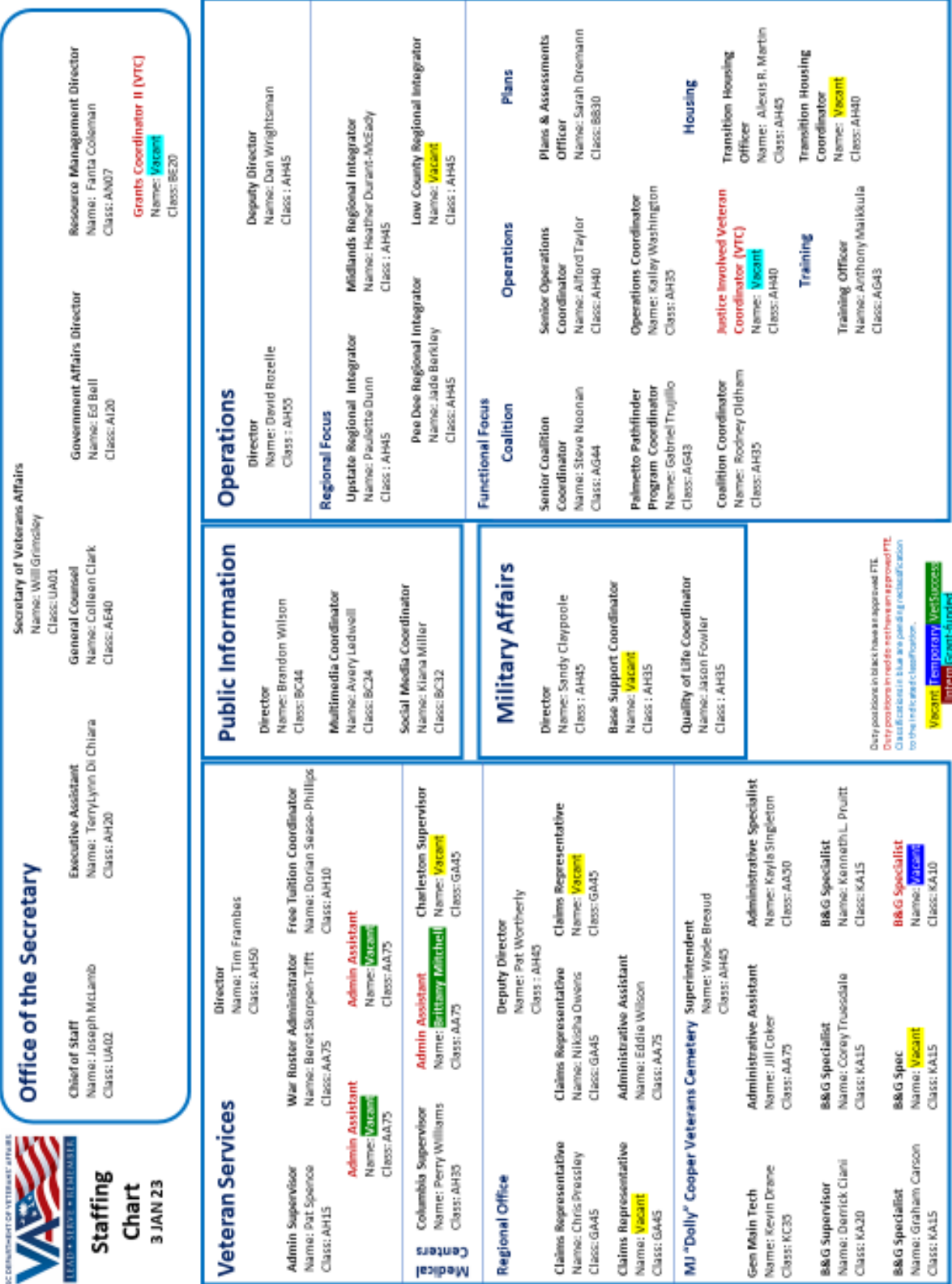


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2. ORGANIZATIONAL CHART



Budget important information we would like the members to be aware of.

1. We are requested \$277,783 in recurring and \$16,000 in non-recurring funds, along with 4 new FTEs, to provide Regional Integration Coordinators in support of the department's main effort, the integration of all state-wide Veteran service providers.
 - a. Two years ago, we requested and received authority and funding for four Regional Integration Officers, responsible for bringing together the varied Veteran service providers (federal, state, local, non-profit, private sector) within each of the state's four traditional regions through the South Carolina Veteran Coalition.
 - b. Since then, the work of the Regional Integration Officers has expanded exponentially, with growth in the Coalition occurring at twice the rate we predicted.
 - c. As a result, we are requesting four additional people to allow us to keep up with the growing demands associated with recruiting, managing, and sustaining the Coalition.
2. We are requesting \$97,000 in recurring funds for the Palmetto Pathfinder Program, the department's flagship initiative, which connects transitioning service members with trained volunteer Veteran peer mentors to aid in their transition to civilian life and help them emerge as thriving Veterans in South Carolina.
 - a. The concept for this initiative grew out of the Governors Challenge, and was initially funded using private funds for its first year.
 - b. Based on the demonstrated value of this program, we are now asking for state funds on a recurring basis to sustain the program indefinitely.
3. We are requesting \$190,635 in recurring funds, \$747,000 in non-recurring and \$114,000 in capital funds along with 4 new FTEs, to address long-standing shortfalls at the MJ "Dolly" Cooper State Veterans' Cemetery.
 - a. The Cooper Veteran Cemetery has been in existence for more than 15 years. In that time, it has never met the minimum standards established by the National Cemetery Administration. This is both an embarrassment to the state and a potential threat to continuing federal support of the facility.
 - b. Our request for non-recurring funds is designed to address deferred maintenance and cemetery facilities and to correct improperly emplaced headstones.
 - c. Our request for recurring funds and additional people is designed to address the staffing shortfalls that have consistently resulted in sub-standard performance at the Cemetery.
 - d. Our request for capital funds is to allow the emplacement of perimeter fencing as a deterrent to both vandals and wild animals who have damaged the grounds over the past several years.
4. We are requesting \$255,000 in recurring funds to provide the resources necessary to execute South Carolina Code Section 25-11-85, which provides for reimbursement payments to Veteran Service Organizations that provide honor guard support at the funerals of Veteran. To date, we have been using department operational funds to fulfill the mandate of Section 25-11-85.

5. We are requesting \$98,625 in non-recurring and \$16,800 in recurring funds to create and sustain a Virtual Transition Assistance program.
 - a. The Transition Assistance Programs of all armed services provide only marginal assistance to transitioning service members, and we are working with our federal counterparts to address this.
 - b. Our request is designed to establish a South Carolina-specific, web-based tool, available to transitioning service members world-wide. We believe this will significantly aid the transition from service member to thriving Veteran, and will also serve as a recruiting tool to bring highly skilled Veterans into the South Carolina work force.
 - c. Our non-recurring request will cover the cost of designed and establishing this on-line tool, while the recurring request will cover the annual maintenance costs of maintaining it.
6. We are requesting \$58,917 in recurring and \$4,000 in non-recurring funds, along with one additional FTE, to expand the capabilities of our Office of Public Information.
 - a. While our communications efforts have enjoyed considerable success in our first two years, we have one remaining significant gap: our oldest generation of Veterans draws very little information from the venues that are most popular with our younger Veterans (social media, internet, etc.).
 - b. We are requesting additional funding and an FTE for a Creative Outreach Coordinator focused on the more traditional venues of information such as print media, television, radio, etc., in order to better reach the oldest generation of Veterans.
7. We are requesting \$10,000,000 in recurring funds for the Military Enhancement Fund.
 - a. The Military Enhancement Fund is a direct investment in the long-term success of the military installations of South Carolina and an effective tool for maintaining their viability into the future.
 - b. In its first year, this General Assembly initiative has proven to be of great value to both our military installations and our military families. The department has already awarded more than \$11 million in grants to communities surrounding our military installations, contributing directly to both military installation operational capacity and the quality of life of our military families.
 - c. The success of these initial grants has generated a growing interest in this fund to address a host of issues in the communities surrounding our military installations (and in North Augusta, which does not qualify under the current parameters of the law).

4. Budget Request Summary in priority order

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 Recurring	Division of Operations Regional Integration Coordinators	277,783	0	0	0	277,783	4	0	0	0	4
2	B2 Non Recurring	Division of Operations Regional Integration Coordinators	16,000	0	0	0	16,000	0	0	0	0	0
3	B1 Recurring	Division of Operations Palmetto Pathfinder Course	97,000	0	0	0	97,000	0	0	0	0	0
4	B1 Recurring	Division of Veteran Services Cooper State Veteran Cemetery Enhancement	190,635	0	0	0	190,635	4	0	0	0	4
5	B2 Non Recurring	Division of Veteran Services Cooper State Veteran Cemetery Enhancement	747,000	0	0	0	747,000	0	0	0	0	0
6	C Capital	Perimeter Fencing for Cooper Veteran Cemetery	114,000	0	0	0	114,000	0	0	0	0	0
7	B1 Recurring	Division of Veteran Services Veteran Service Organization Burial Honor Guard Support Fund	255,000	0	0	0	255,000	0	0	0	0	0
8	B2 Non Recurring	Division of Operations Virtual Transition Assistance Program	98,625	0	0	0	98,625	0	0	0	0	0
9	B1 Recurring	Division of Operations Virtual Transition Assistance Program	16,800	0	0	0	16,800	0	0	0	0	0
10	B1 Recurring	Office of Public Information Creative Outreach Coordinator	58,917	0	0	0	58,917	1	0	0	0	1
11	B2 Non Recurring	Office of Public Information Creative Outreach Coordinator	4,000	0	0	0	4,000	0	0	0	0	0
12	B1 Recurring	Division of Military Affairs Military Enhancement Plan Fund	10,000,000	0	0	0	10,000,000	0	0	0	0	0
TOTALS			11,875,760	0	0	0	11,875,760	9	0	0	0	9

5. New Proviso Request Summary

We are not requesting any new provisos.

6. We request the following Proviso be continued from last year without change

101.1. (VET: M.J. "Dolly" Cooper Veterans Cemetery Carry Forward) The Department of Veterans' Affairs may carry forward unexpended funds appropriated and/or authorized for the M.J. "Dolly" Cooper Veterans Cemetery from the prior fiscal year and shall use such funds for the same purpose. In addition, any unexpended funds in the Department of Veterans' Affairs, including Special Line Items, shall be carried forward from the prior fiscal year into the current fiscal year and used for operation of the M.J. "Dolly" Cooper Veterans Cemetery. Funds carried forward more than the amount needed for the operation of the Cemetery may be used for other expenses of the Department of Veterans' Affairs.

101.2. (VET: Budget Reduction Exemption) Funds appropriated for the Department of Veterans' Affairs shall be excluded from any across-the-board agency base reductions mandated by the Executive Budget Office or General Assembly.

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

11.9. (CHE: Tuition Age) For the current fiscal year, the age limitation for those children of certain war veterans who may be admitted to any state-supported college, university, or post high school technical education institution free of tuition is suspended for eligible children that successfully appeal the Department of Veterans' Affairs on the grounds of a serious extenuating health condition

7. Carry forward information, from SCEIS.

**DEPARTMENT OF VETERAN AFFAIRS
SUMMARY OF CARRY FORWARD CASH BALANCES
FISCAL YEAR 2023**

	Fund	Balance 7/1/2022
General Fund - Veterans' Cemetery	1001	1,622,105
General Fund - MBTF Non Recurring	1001	455,545
General Fund - Admin Svcs Non Recurring	1001	15,000
General Fund - Office of Secretary Non Recurring	1001	452,500
General Fund - Public Information Non Recurring	1001	13,800
General Fund - SC Base Protection Fund Non Recurring	1001	7,989,071
General Fund - State Coalition Integration Office Non Recurring	1001	38,500
General Fund - Vet Cemetery Hearse Non Recurring	1001	60,000
COVID-19 GF Reimbursement	3035	3,926
Donations	3098	48,793
Special Operating	3417	11,899
Maybank Fund	34E4	45,211
Military Family Relief Fund - Housing Authority	35E5	163,804
Veterans' Cemetery Capital Reserve Fund	3634	3,296
Veterans' Cemetery Special Revenue Fund	3639	139,276
Sale of Assets	3958	41,420
Military Family Relief Fund	49E2	245,395
Grand Total		13,349,542

8. FTE Breakdown. (See attached)

**Dept Of Veterans' Affairs - E260
FTE Count by Office and Funding
January 2023**

Division	Filled FTEs				Vacant FTEs				Grand Total
	State	Other	Federal	Total	State	Other	Federal	Total	
Veteran's Affairs	40.0000	0.0000	0.0000	40.0000	8.0000	0.0000	0.0000	8.0000	48.0000
Total	40.0000	0.0000	0.0000	40.0000	8.0000	0.0000	0.0000	8.0000	48.0000
Percentage	100.00%	0.00%	0.00%		100.00%	0.00%	0.00%		

9. Any other information your agency wishes to provide (such as a summary of your Accountability Report).

After three years of learning, experimentation, and growth, the department has now matured to the point that this year's budget request is focused on sustaining proven initiatives, addressing long-term shortfalls that predate the establishment of the department, and giving the department the internal resources needed to address the increased demands that are the result of the agency's successes to date.

Our full Accountability Report is attached for reference.