

VETERANS AFFAIRS

GENERAL FUND

HEALTH AND WELFARE

Mission: The Veterans Affairs Office serves as a local contact to assist veterans and their dependents in applying for VA benefits from the state and federal governments. These benefits include but are not limited to VA compensation, pension, insurance, burial, hospitalization and education benefits, discharge review, military and civil service widows' annuities, state dependents educational benefits and disabled veterans state tax exemption. The office also assists veterans in need of employment, refers indigent veterans to those agencies funded to address the problem, and intercedes on behalf of veterans experiencing problems at the Veterans Administration Medical Center Charleston and in residential or nursing homes within the Trident area (Charleston, Berkeley, and Dorchester Counties).

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	4.00	4.00	3.00	3.00	0.00	0.0
Intergovernmental	\$ 24,683	\$ 19,215	\$ 19,711	\$ 15,500	\$ (4,211)	(21.4)
TOTAL REVENUE	<u>\$ 24,683</u>	<u>\$ 19,215</u>	<u>\$ 19,711</u>	<u>\$ 15,500</u>	<u>\$ (4,211)</u>	(21.4)
Personnel	\$ 205,296	\$ 270,081	\$ 183,738	\$ 186,385	\$ 2,647	1.4
Operating	17,379	16,157	16,253	16,260	7	0.0
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 222,675</u>	<u>\$ 286,238</u>	<u>\$ 199,991</u>	<u>\$ 202,645</u>	<u>\$ 2,654</u>	1.3

Funding Adjustments for FY 2004 Include:

- Revenue reflect a decrease based on anticipated reductions from State appropriations.
- Personnel expenditures reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures reflect no significant change from FY 2003.

Objectives:

- Counsel veterans as to their eligibility for Federal and State veterans benefits and ascertain the nature of walk-in client's inquiries within five minutes.
- Assist veterans and their families in the preparation, filing, prosecution, and appeal of claims with the U.S. Department of Veterans Affairs and submit completed claims to the VA Regional Office within two business days.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Office contacts	19,500	19,525	19,500
Claims filed	7,300	7,318	7,300
Outcome:			
Percent of walk-ins served in five minutes	99.0%	99.0%	99.0%
Percent of claims submitted within two business days	99.0%	99.0%	99.0%