

VETERANS' AFFAIRS

17 VETERANS' AFFAIRS

MISSION:

The mission of the Department of Veterans Affairs and the network of County and Tribal Veterans Services Officers is to ensure that veterans, their dependents and survivors receive the full measure of benefits and services to which they are entitled.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 3,362,842	\$ 3,463,713	\$ 3,008,290	\$ 3,146,055	\$ 3,174,491	\$ 166,201
Federal Funds	174,835	1,216,085	23,251,589	23,265,350	23,284,181	32,592
Other Funds	3,331,311	3,832,608	4,367,893	4,494,843	4,652,271	284,378
Total	\$ 6,868,987	\$ 8,512,405	\$ 30,627,772	\$ 30,906,248	\$ 31,110,943	\$ 483,171
EXPENDITURE DETAIL:						
Personal Services	\$ 4,329,002	\$ 4,356,149	\$ 4,825,834	\$ 5,028,623	\$ 5,231,625	\$ 405,791
Operating Expenses	2,539,985	4,156,257	25,801,938	25,877,625	25,879,318	77,380
Total	\$ 6,868,987	\$ 8,512,405	\$ 30,627,772	\$ 30,906,248	\$ 31,110,943	\$ 483,171
Staffing Level FTE:	99.9	101.2	100.7	104.2	104.2	3.5

VETERANS' AFFAIRS

1711 Veterans' Benefits and Services

MISSION:

The mission of the Department of Veterans Affairs and the network of County and Tribal Veterans Services Officers is to ensure that veterans, their dependents and survivors receive the full measure of benefits and services to which they are entitled.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,032,012	\$ 993,550	\$ 932,059	\$ 977,749	\$ 993,372	\$ 61,313
Federal Funds	174,835	181,085	274,089	274,089	282,871	8,782
Other Funds	0	0	61,000	40,000	61,000	0
Total	\$ 1,206,847	\$ 1,174,634	\$ 1,267,148	\$ 1,291,838	\$ 1,337,243	\$ 70,095
EXPENDITURE DETAIL:						
Personal Services	\$ 852,506	\$ 835,639	\$ 963,237	\$ 987,927	\$ 1,032,262	\$ 69,025
Operating Expenses	354,341	338,995	303,911	303,911	304,981	1,070
Total	\$ 1,206,847	\$ 1,174,634	\$ 1,267,148	\$ 1,291,838	\$ 1,337,243	\$ 70,095
Staffing Level FTE:	16.5	17.4	18.0	18.5	18.5	0.5

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Veterans Education Program Revenue	134,605	182,264	154,000	154,000
Total	134,605	182,264	154,000	154,000
PERFORMANCE INDICATORS				
Sioux Falls Claims Office:				
Personal Interviews	3,122	2,800	3,250	3,000
Veteran Correspondence	4,210	4,414	4,200	4,200
Powers of Attorney Filed	1,275	1,285	1,300	1,300
Hearings Conducted	32	41	40	40
Monetary Award Obtained	\$96,595,341	\$103,658,212	\$100,000,000	\$100,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	61	59	59	59
Tribal Service Officers	7	7	7	7
South Dakota Veteran Population	72,400	72,000	72,000	72,000
Veterans' Administration Expenditures in South Dakota	\$433,682,000	\$455,293,000	\$460,000,000	460,000,000
Pierre Veterans' Affairs Office:				
SD Veterans Bonus Applications	593	497	450	450
Enrollments at Apprenticeship and Other On-the-Job Training Establishments	94	160	130	110

VETERANS' AFFAIRS

1721 State Veterans' Home

MISSION:

To provide a quality living environment, along with adequate medical support, in an independent living and long-term care setting for all eligible South Dakota veterans and their spouses, widows, or widowers; and, to provide administration, maintenance, management, medical care, and other services necessary to meet or exceed state and federal requirements.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,330,830	\$ 2,470,163	\$ 2,076,231	\$ 2,168,306	\$ 2,181,119	\$ 104,888
Federal Funds	0	1,035,000	22,977,500	22,991,261	23,001,310	23,810
Other Funds	3,331,311	3,832,608	4,306,893	4,454,843	4,591,271	284,378
Total	\$ 5,662,141	\$ 7,337,771	\$ 29,360,624	\$ 29,614,410	\$ 29,773,700	\$ 413,076
EXPENDITURE DETAIL:						
Personal Services	\$ 3,476,496	\$ 3,520,510	\$ 3,862,597	\$ 4,040,696	\$ 4,199,363	\$ 336,766
Operating Expenses	2,185,645	3,817,261	25,498,027	25,573,714	25,574,337	76,310
Total	\$ 5,662,141	\$ 7,337,771	\$ 29,360,624	\$ 29,614,410	\$ 29,773,700	\$ 413,076
Staffing Level FTE:	83.3	83.8	82.7	85.7	85.7	3.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Resident Maintenance Fees:				
Long-Term Nursing Care	986,864	1,111,367	1,500,000	2,000,000
Residential Living Services	802,767	906,104	820,000	850,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	977,156	1,312,336	1,500,000	1,500,000
Residential Living Services	757,614	761,243	765,000	770,000
Investment Council interest on operating fund	8,290	27,800	15,000	15,000
Employee Maintenance Fees & interest	13,325	13,425	13,500	15,000
Canyon Cottage Maint. Fees & interest	1,132	1,335	1,500	1,500
Deceased Residents Estates & Interest	69,500	169,114	60,000	30,000
Misc. Revenue, Reimbursements	90,410	66,180	65,000	64,000
Donations for Activities & interest	20,775	23,521	25,000	25,000
Donations for Special Projects	27,972	6,972	7,000	6,500
Total	3,755,805	4,399,397	4,772,000	5,277,000

PERFORMANCE INDICATORS

Average Daily Census (ADC):	132	125	131	132
Veterans	99	95	99	100
Non-Veterans (spouses, widows)	33	30	32	32
Long-Term Nursing Care (NCU, SCU)	49	50	53	54
Residential Living Care (RLS)	83	75	84	85
Admissions	27	33	39	40
Deaths	13	17	20	20
Discharges	20	13	15	15
Resident Care Days:				
Long-Term Nursing Care	18,270	18,125	18,615	18,615
Residential Living Services	28,413	27,558	28,653	28,653
Less all revenues & cash reserves used	3,706,129	3,972,724	3,776,500	3,776,500
Total Cost to State - general funds used	2,304,622	2,417,176	2,968,912	2,968,912
Total Cost/ Resident/Day	124.76	132.63	138.96	142.71
Cost to State/Resident/Day - general funds	47.83	50.17	61.16	62.79
FTE to Resident ratio (ALL STAFF):	.633/1	.649/1	.63/1	.63/1
Administration	.05/1	.05/1	.05/1	.05/1
Nursing Care Services	.33/1	.34/1	.33/1	.33/1