

MILITARY AND VETERAN'S AFFAIRS

16 MILITARY AND VETERANS' AFFAIRS

MISSION:

To support national objectives by providing highly trained units capable of mobilizing for active federal service in time of war or national emergencies; to provide units organized, manned, trained, and equipped to assist civil authorities in the protection of life and property; to aid and assist veterans and their dependents in securing local, state, and federal entitlements/services for which they are eligible; and, to provide a comfortable independent living environment, along with adequate medical support, for eligible veterans and their spouses, widows, or widowers.

LEGAL CITATION: SDCL 33-1-14 cites the law under which the National Guard Division of the department is organized, paid, equipped, and utilized. SDCL 33-16, 17, and 19 cites the laws governing the Veterans' Affairs Division.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 5,451,205	\$ 5,658,156	\$ 5,938,240	\$ 6,189,344	\$ 6,333,561	\$ 395,321
Federal Funds	10,928,773	11,362,210	19,643,775	19,685,995	19,877,859	234,084
Other Funds	3,736,598	3,366,953	4,574,591	4,574,591	4,653,785	79,194
Total	\$ 20,116,576	\$ 20,387,320	\$ 30,156,606	\$ 30,449,930	\$ 30,865,205	\$ 708,599
EXPENDITURE DETAIL:						
Personal Services	\$ 7,703,085	\$ 8,027,856	\$ 8,699,447	\$ 8,729,447	\$ 9,060,042	\$ 360,595
Operating Expenses	12,413,491	12,359,464	21,457,159	21,720,483	21,805,163	348,004
Total	\$ 20,116,576	\$ 20,387,320	\$ 30,156,606	\$ 30,449,930	\$ 30,865,205	\$ 708,599
Staffing Level FTE:	191.9	192.4	194.6	196.1	196.1	1.5

MILITARY AND VETERAN'S AFFAIRS

1611 Adjutant General

MISSION:

To administer the department's statutory and administrative responsibilities; to coordinate and supervise the functions of planning, fiscal duties, budgeting, legislation, and personnel matters for the department; and, to ascertain the most efficient use of department personnel and resources.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 638,478	\$ 712,626	\$ 663,739	\$ 663,739	\$ 675,857	\$ 12,118
Federal Funds	2,836	2,948	11,300	11,300	11,300	0
Other Funds	6,711	4,605	25,439	25,439	26,032	593
Total	\$ 648,025	\$ 720,179	\$ 700,478	\$ 700,478	\$ 713,189	\$ 12,711
EXPENDITURE DETAIL:						
Personal Services	\$ 277,182	\$ 312,096	\$ 325,892	\$ 325,892	\$ 338,603	\$ 12,711
Operating Expenses	370,842	408,083	374,586	374,586	374,586	0
Total	\$ 648,025	\$ 720,179	\$ 700,478	\$ 700,478	\$ 713,189	\$ 12,711
Staffing Level FTE:	4.1	4.0	4.3	4.3	4.3	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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PERFORMANCE INDICATORS

Prepare and Submit Departmental Budget	Annually	Annually	Annually	Annually
Vouchers Reviewed and Processed	3,000	2,200	2,500	2,500
Divisional Budgets Reviewed	5	5	5	5
National Guard 50% Tuition Reduction Program:				
Technical School Students	193	110	125	125
University Students	503	640	600	600

The program performance indicators for the Office of the Adjutant General reflect the normal work load on a yearly basis. The National Guard 50% Tuition Reduction Program is administered by the Office of the Adjutant General. Participants who are South Dakota residents and members of the Army or Air National Guard in South Dakota receive a 50% reduction in their tuition and fees at state-run universities and technical schools.

MILITARY AND VETERAN'S AFFAIRS

162 Guard

MISSION:

To provide ready units and personnel to the state of South Dakota and the United States of America in three roles: federally, to support United States national military objectives through participation in the Total Force; statewide, to support the Governor by providing trained units and equipment capable of protecting life and property, and preserving peace, order, and public safety; and, community wide to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 2,019,465	\$ 2,033,853	\$ 2,208,231	\$ 2,211,286	\$ 2,262,206	\$ 53,975
Federal Funds	10,652,830	11,151,154	18,878,871	18,921,091	19,106,338	227,467
Other Funds	0	0	0	0	0	0
Total	\$ 12,672,295	\$ 13,185,008	\$ 21,087,102	\$ 21,132,377	\$ 21,368,544	\$ 281,442
EXPENDITURE DETAIL:						
Personal Services	\$ 3,523,575	\$ 3,579,298	\$ 4,009,046	\$ 4,039,046	\$ 4,190,328	\$ 181,282
Operating Expenses	9,148,720	9,605,709	17,078,056	17,093,331	17,178,216	100,160
Total	\$ 12,672,295	\$ 13,185,008	\$ 21,087,102	\$ 21,132,377	\$ 21,368,544	\$ 281,442
Staffing Level FTE:	87.5	87.2	89.6	91.1	91.1	1.5

MILITARY AND VETERAN'S AFFAIRS

1621 Army Guard

MISSION:

To provide ready units and personnel to the state of South Dakota and the United States of America; to support United States Military Objectives through its participation in the Total Force Protection Plan; to support the Governor by providing trained units and equipment capable of protecting life and property, as well as the preservation of peace, order, and public safety; and, to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,717,347	\$ 1,711,849	\$ 1,858,463	\$ 1,861,518	\$ 1,906,559	\$ 48,096
Federal Funds	7,240,706	7,540,509	14,802,088	14,844,308	14,962,299	160,211
Other Funds	0	0	0	0	0	0
Total	\$ 8,958,054	\$ 9,252,358	\$ 16,660,551	\$ 16,705,826	\$ 16,868,858	\$ 208,307
EXPENDITURE DETAIL:						
Personal Services	\$ 1,783,209	\$ 1,769,775	\$ 2,036,340	\$ 2,066,340	\$ 2,144,487	\$ 108,147
Operating Expenses	7,174,845	7,482,583	14,624,211	14,639,486	14,724,371	100,160
Total	\$ 8,958,054	\$ 9,252,358	\$ 16,660,551	\$ 16,705,826	\$ 16,868,858	\$ 208,307
Staffing Level FTE:	47.4	47.1	48.6	50.1	50.1	1.5

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Federal Revenues	4,663,906	6,970,400	7,400,000	8,000,000
Military Construction Funding	2,559,445	3,222,944	12,000,000	50,000,000
Armory Rentals	18,000	34,972	34,000	34,000
Camp Rapid Visitor Center Sign in Sturgis	1,800	1,850	1,900	1,900
Total	7,243,151	10,230,166	19,435,900	58,035,900

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3,425	3,360	3,400	3,400
Percentage of Mission Strength	100%	96%	98%	100%
Days in Support of State Missions	320	320	320	320
Units Deployed Overseas	8	4	4	4
Technician, Drill, and Annual Training Pay	\$31,600,000	\$41,000,000	\$43,000,000	\$45,000,000
Military Construction Projects	\$4,000,000	\$4,500,000	\$5,000,000	\$10,000,000
State-Owned Armories	14	11	11	11
Federally-Owned Armories	2	2	2	2
Joint Use Armories	19	19	19	19
Maintenance and Support Facilities	75	75	75	75
Training Site Facilities	170	170	170	170
Full-Time Guardsmen	520	570	570	570

MILITARY AND VETERAN'S AFFAIRS

1624 Air Guard

MISSION:

To defend the United States through the control and exploitation of air and space; to train, mobilize, and deploy anywhere in the world in a matter of hours; to fly fighter sorties in support of the theater commander's objectives; to respond to the call of the Governor during times of natural disaster or civil disturbance; to protect life and property and preserve peace, order, and public safety; and, to add value to America by our presence in the community.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 302,117	\$ 322,004	\$ 349,768	\$ 349,768	\$ 355,647	\$ 5,879
Federal Funds	3,412,123	3,610,646	4,076,783	4,076,783	4,144,039	67,256
Other Funds	0	0	0	0	0	0
Total	\$ 3,714,241	\$ 3,932,649	\$ 4,426,551	\$ 4,426,551	\$ 4,499,686	\$ 73,135
EXPENDITURE DETAIL:						
Personal Services	\$ 1,740,366	\$ 1,809,523	\$ 1,972,706	\$ 1,972,706	\$ 2,045,841	\$ 73,135
Operating Expenses	1,973,875	2,123,126	2,453,845	2,453,845	2,453,845	0
Total	\$ 3,714,241	\$ 3,932,649	\$ 4,426,551	\$ 4,426,551	\$ 4,499,686	\$ 73,135
Staffing Level FTE:	40.1	40.1	41.0	41.0	41.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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PERFORMANCE INDICATORS

Assigned Strength of the Air Guard	1,015	1,008	1,026	1,037
Percentage of Strength Filled	102%	102%	95%	96%
Days in Support of State Missions	1,490	1,703	1,500	1,500
Units Deployed Overseas	5	17	17	5
Full-Time Air Guard Employees	347	352	365	365
Federal Budget	\$60,555,248	\$66,277,248	\$70,000,000	\$71,000,000
Military Construction Projects	2	1	1	1
State-Owned Armories	None	None	None	None
Federally-Owned Facilities	37	39	40	40
New Buildings	2	1	2	0
Aircraft (F-16)	17	21	21	21
Civil Air Patrol Total Membership	326	335	340	345
Civil Air Patrol Aircraft	5	5.5	5.5	6

MILITARY AND VETERAN'S AFFAIRS

1641 Veterans' Benefits and Services

MISSION:

To counsel and assist veterans and their dependents in procuring federal, state, and local benefits or entitlements for which they may be eligible; to provide ongoing training and supervision to county and tribal veterans' service officers in order to ensure a high level of competence and delivery of service on their behalf; to evaluate and supervise educational programs throughout the state for purposes of veterans' educational benefits; and, to promote teamwork throughout the entire veterans' organization to include the federal, state, county, and Veteran Service Organization personnel who are working together with a shared vision.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,037,943	\$ 1,064,535	\$ 1,096,743	\$ 1,096,743	\$ 1,126,308	\$ 29,565
Federal Funds	273,107	208,108	266,104	266,104	272,721	6,617
Other Funds	0	0	0	0	0	0
Total	\$ 1,311,049	\$ 1,272,643	\$ 1,362,847	\$ 1,362,847	\$ 1,399,029	\$ 36,182
EXPENDITURE DETAIL:						
Personal Services	\$ 871,481	\$ 898,451	\$ 950,491	\$ 950,491	\$ 986,673	\$ 36,182
Operating Expenses	439,569	374,192	412,356	412,356	412,356	0
Total	\$ 1,311,049	\$ 1,272,643	\$ 1,362,847	\$ 1,362,847	\$ 1,399,029	\$ 36,182
Staffing Level FTE:	19.2	18.9	18.0	18.0	18.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Veterans Education Program Revenue	203,042	200,518	200,000	200,000
Total	203,042	200,518	200,000	200,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Sioux Falls Claims Office:				
Personal Interviews	2,037	2,100	2,163	2,227
Phone Calls	22,341	24,000	23,000	27,000
Veteran Correspondence	4,221	4,300	4,250	4,475
Powers of Attorney Filed	1,074	1,200	1,100	1,450
Hearings Conducted	14	25	25	25
Monetary Award Obtained	\$68,458,609	\$80,941,274	\$85,000,000	\$90,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	61	61	61	61
Tribal Service Officers	7	7	7	7
South Dakota Veteran Population	74,224	73,325	72,000	72,000
Veterans' Administration Expenditures in South Dakota	\$365,561,000	\$368,000,000	\$370,000,000	\$375,000,000
Pierre Veterans' Affairs Office:				
Veterans' Emergency Loan Applications	144	150	150	150
SD Veterans Bonus Applications	844	1,361	950	950
Enrollments at Apprenticeship and Other On-the-Job Training Establishments				
On-the-Job Training Establishments	303	290	300	310
On-Site Visitations to Schools and Training Establishments				
Training Establishments	205	215	220	225
Actions for Schools, Training Establishment and the SD Veterans Service Network				
Initail, Revised and Other Approval Actions For Schools and Training Establishments	1,348	1,787	1,800	1,850
	1,400	1,150	1,200	1,250

MILITARY AND VETERAN'S AFFAIRS

1651 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,755,320	\$ 1,847,142	\$ 1,969,527	\$ 2,217,576	\$ 2,269,190	\$ 299,663
Federal Funds	0	0	487,500	487,500	487,500	0
Other Funds	3,729,887	3,362,348	4,549,152	4,549,152	4,627,753	78,601
Total	\$ 5,485,207	\$ 5,209,490	\$ 7,006,179	\$ 7,254,228	\$ 7,384,443	\$ 378,264
EXPENDITURE DETAIL:						
Personal Services	\$ 3,030,848	\$ 3,238,011	\$ 3,414,018	\$ 3,414,018	\$ 3,544,438	\$ 130,420
Operating Expenses	2,454,359	1,971,479	3,592,161	3,840,210	3,840,005	247,844
Total	\$ 5,485,207	\$ 5,209,490	\$ 7,006,179	\$ 7,254,228	\$ 7,384,443	\$ 378,264
Staffing Level FTE:	81.2	82.4	82.7	82.7	82.7	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Resident Maintenance Fees:				
Long-Term Nursing Care	854,463	771,280	781,869	883,063
Residential Living Services	533,132	522,975	522,975	522,975
Veterans Affairs Per Diem:				
Long-Term Nursing Care	735,900	882,399	872,813	920,818
Residential Living Services	483,065	601,874	581,875	613,878
Investment Council interest on all above	39,700	37,932	35,000	35,000
Employee Maintenance Fees	11,311	11,550	11,550	11,550
Canyon Cottage Maint. Fees	210	965	1,000	1,000
Deceased Residents Estates + Interest	160,044	195,384	177,000	177,000
Misc. Revenue, Surplus Sales	113	173	100	100
Misc. Revenue, Reimbursements		70,577	96,350	96,350
Donations for Activities	7,839	15,439	8,000	8,000
Donations for Special Projects	15,000	13,860	7,000	7,000
Total	2,840,777	3,124,408	3,095,532	3,276,734

PERFORMANCE INDICATORS

Average Daily Census:	118.6	119.4	119	119
Veterans	87.3	87.9	89	89
Nonveterans	31.3	31.5	30	30
Long-Term Nursing Care	49.0	49.4	49	49
Residential Living Care	69.6	70	70	70
Resident Care Days:				
Long-Term Nursing Care	17,551	17,759	17,759	17,759
Residential Living Services	24,156	24,464	24,464	24,464
Annual Cost of Opn, w/o grant or sal pol fy09	5,276,397	5,197,019	5,100,000	5,415,000
Less all revenues & cash reserves used	3,521,077	3,349,877	3,130,473	3,276,734
Total Cost to State - general funds used	1,755,320	1,847,142	1,969,527	2,138,266
Total Cost/ Resident/Day	121.89	119.25	117.42	124.67
Cost to State/Resident/Day - general funds	40.55	42.38	45.34	49.23
FTE to Resident ratio (ALL STAFF):	.685/1	.690/1	.687/1	.695/1
Administration	.05/1	.05/1	.05/1	.06/1
Nursing Care Services	.35/1	.36/1	.35/1	.35/1
Residential Living Services	.09/1	.08/1	.08/1	.08/1
Support Services	.19/1	.20/1	.21/1	.21/1

Current Daily Census is 128 (08-23-07)