

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 5,658,156	\$ 5,938,240	\$ 6,348,944	\$ 7,034,393	\$ 6,573,617	\$ 224,673
Federal Funds	11,362,210	14,563,106	19,891,981	20,575,465	20,449,723	557,742
Other Funds	3,366,953	3,302,492	4,663,248	4,655,248	4,831,640	168,392
Total	<u>\$ 20,387,320</u>	<u>\$ 23,803,838</u>	<u>\$ 30,904,173</u>	<u>\$ 32,265,106</u>	<u>\$ 31,854,980</u>	<u>\$ 950,807</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 8,027,856	\$ 8,233,065	\$ 9,099,010	\$ 9,518,582	\$ 9,325,434	\$ 226,424
Operating Expenses	12,359,464	15,570,773	21,805,163	22,746,524	22,529,546	724,383
Total	<u>\$ 20,387,320</u>	<u>\$ 23,803,838</u>	<u>\$ 30,904,173</u>	<u>\$ 32,265,106</u>	<u>\$ 31,854,980</u>	<u>\$ 950,807</u>
Staffing Level FTE:	192.4	191.9	196.1	202.1	196.1	0.0

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 712,626	\$ 667,658	\$ 677,364	\$ 677,364	\$ 685,686	\$ 8,322
Federal Funds	2,948	0	11,300	11,300	11,300	0
Other Funds	4,605	4,748	26,103	26,103	26,516	413
Total	\$ 720,179	\$ 672,406	\$ 714,767	\$ 714,767	\$ 723,502	\$ 8,735
EXPENDITURE DETAIL:						
Personal Services	\$ 312,096	\$ 311,884	\$ 340,181	\$ 340,181	\$ 348,916	\$ 8,735
Operating Expenses	408,083	360,522	374,586	374,586	374,586	0
Total	\$ 720,179	\$ 672,406	\$ 714,767	\$ 714,767	\$ 723,502	\$ 8,735
Staffing Level FTE:	4.0	3.8	4.3	4.3	4.3	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
Prepare and Submit Departmental Budget	Annually	Annually	Annually	Annually
Vouchers Reviewed and Processed	2,200	2,074	2,100	2,100
Divisional Budgets Reviewed	5	5	5	5
National Guard 50% Tuition Reduction Program:				
Technical School Students	110	121	125	125

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 2,033,853	\$ 2,211,112	\$ 2,266,226	\$ 2,346,898	\$ 2,326,137	\$ 59,911
Federal Funds	11,151,154	14,388,259	19,119,661	19,803,145	19,672,911	553,250
Other Funds	0	0	0	0	0	0
Total	\$ 13,185,008	\$ 16,599,371	\$ 21,385,887	\$ 22,150,043	\$ 21,999,048	\$ 613,161
EXPENDITURE DETAIL:						
Personal Services	\$ 3,579,298	\$ 3,744,580	\$ 4,207,671	\$ 4,403,347	\$ 4,308,690	\$ 101,019
Operating Expenses	9,605,709	12,854,791	17,178,216	17,746,696	17,690,358	512,142
Total	\$ 13,185,008	\$ 16,599,371	\$ 21,385,887	\$ 22,150,043	\$ 21,999,048	\$ 613,161
Staffing Level FTE:	87.2	87.6	91.1	95.1	91.1	0.0

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 1,711,849	\$ 1,858,463	\$ 1,909,927	\$ 1,947,824	\$ 1,941,965	\$ 32,038
Federal Funds	7,540,509	10,465,641	14,967,863	15,237,822	15,083,790	115,927
Other Funds	0	0	0	0	0	0
Total	\$ 9,252,358	\$ 12,324,104	\$ 16,877,790	\$ 17,185,646	\$ 17,025,755	\$ 147,965
EXPENDITURE DETAIL:						
Personal Services	\$ 1,769,775	\$ 1,855,688	\$ 2,153,419	\$ 2,349,095	\$ 2,205,209	\$ 51,790
Operating Expenses	7,482,583	10,468,416	14,724,371	14,836,551	14,820,546	96,175
Total	\$ 9,252,358	\$ 12,324,104	\$ 16,877,790	\$ 17,185,646	\$ 17,025,755	\$ 147,965
Staffing Level FTE:	47.1	46.9	50.1	54.1	50.1	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Federal Revenues	6,970,400	7,982,179	8,000,000	8,500,000
Military Construction Funding	3,222,944	1,300,000	42,000,000	20,000,000
Armory Rentals	34,972	33,442	33,800	34,000
Billboard Rental Income (City of Sturgis)	1,850	1,850	1,850	1,850
Total	10,230,166	9,317,471	50,035,650	28,535,850

PERFORMANCE INDICATORS

Assigned Strength of the Army Guard	3,360	3,368	3,400	3,400
Percentage of Mission Strength	96%	99%	110%	115%
Days in Support of State Missions	320	320	320	320
Units Deployed Overseas	4	3	4	4
Technician, Drill, and Annual Training Pay	\$41,000,000	\$43,000,000	\$45,000,000	\$45,000,000
Military Construction Projects (expenditures)	\$3,222,944	\$1,300,000	\$7,000,000	\$35,000,000
State-Owned Armories	11	11	11	11
Federally-Owned Armories	2	2	2	2
Joint Use Armories	19	19	17	15
Maintenance and Support Facilities	75	75	75	75
Full-Time Guardsmen	570	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 322,004	\$ 352,649	\$ 356,299	\$ 399,074	\$ 384,172	\$ 27,873
Federal Funds	3,610,646	3,922,619	4,151,798	4,565,323	4,589,121	437,323
Other Funds	0	0	0	0	0	0
Total	\$ 3,932,649	\$ 4,275,268	\$ 4,508,097	\$ 4,964,397	\$ 4,973,293	\$ 465,196
EXPENDITURE DETAIL:						
Personal Services	\$ 1,809,523	\$ 1,888,893	\$ 2,054,252	\$ 2,054,252	\$ 2,103,481	\$ 49,229
Operating Expenses	2,123,126	2,386,375	2,453,845	2,910,145	2,869,812	415,967
Total	\$ 3,932,649	\$ 4,275,268	\$ 4,508,097	\$ 4,964,397	\$ 4,973,293	\$ 465,196
Staffing Level FTE:	40.1	40.6	41.0	41.0	41.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Federal Reimbursement Revenues	3,610,646	4,276,686	4,393,869	4,565,323
Total	3,610,646	4,276,686	4,393,869	4,565,323

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,008	1,012	1,030	1,045
Percentage of Strength Filled	102%	95%	96%	98%
Days in Support of State Missions	1,703	1,663	1,650	1,650
Units Deployed Overseas	17	17	5	17
Full-Time Air Guard Employees	352	362	368	368
Federal Budget	\$66,277,248	\$71,704,881	\$74,000,000	\$75,000,000
Military Construction Projects	1	1	2	2
State-Owned Armories	None	None	None	None
Federally-Owned Facilities	39	40	43	42
New Buildings	1	2	3	1
Aircraft (F-16)	21	21	21	21
Civil Air Patrol Total Membership	335	309	309	309
Civil Air Patrol Aircraft	5.5	6	7	7

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 1,064,535	\$ 1,014,943	\$ 1,129,870	\$ 1,297,725	\$ 1,149,932	\$ 20,062
Federal Funds	208,108	174,847	273,520	273,520	278,012	4,492
Other Funds	0	0	0	0	0	0
Total	\$ 1,272,643	\$ 1,189,790	\$ 1,403,390	\$ 1,571,245	\$ 1,427,944	\$ 24,554
EXPENDITURE DETAIL:						
Personal Services	\$ 898,451	\$ 806,398	\$ 991,034	\$ 1,078,014	\$ 1,015,588	\$ 24,554
Operating Expenses	374,192	383,391	412,356	493,231	412,356	0
Total	\$ 1,272,643	\$ 1,189,790	\$ 1,403,390	\$ 1,571,245	\$ 1,427,944	\$ 24,554
Staffing Level FTE:	18.9	17.8	18.0	20.0	18.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Veterans Education Program Revenue	200,518	156,621	175,000	175,000
Total	200,518	156,621	175,000	175,000

PERFORMANCE INDICATORS

Sioux Falls Claims Office:				
Personal Interviews	2,100	2221	2,343	2,500
Veteran Correspondence	4,300	4318	4,400	4,450
Powers of Attorney Filed	1,200	1,262	1,325	1,350
Hearings Conducted	25	21	25	25
Monetary Award Obtained	\$80,941,274	\$85,992,189	\$88,000,000	\$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	73,325	74,273	74,000	74,000
Veterans' Administration Expenditures in South Dakota	\$368,000,000	\$353,250,000	\$370,000,000	\$375,000,000
Pierre Veterans' Affairs Office:				
Veterans' Emergency Loan Applications	150	111	120	120
SD Veterans Bonus Applications	1,361	707	800	800
Enrollments at Apprenticeship and Other On-the-Job Training Establishments	268	259	265	270
On-Site Visitations to Schools and Training Establishments	221	197	210	220
Actions for Schools, Training Establishment and the SD Veterans Service Network	1,891	1509	1600	1700
Initial, Revised and Other Approval Actions For Schools and Training Establishments	1,132	1184	1200	1250

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 1,847,142	\$ 2,044,527	\$ 2,275,484	\$ 2,712,406	\$ 2,411,862	\$ 136,378
Federal Funds	0	0	487,500	487,500	487,500	0
Other Funds	3,362,348	3,297,743	4,637,145	4,629,145	4,805,124	167,979
Total	\$ 5,209,490	\$ 5,342,270	\$ 7,400,129	\$ 7,829,051	\$ 7,704,486	\$ 304,357
EXPENDITURE DETAIL:						
Personal Services	\$ 3,238,011	\$ 3,370,202	\$ 3,560,124	\$ 3,697,040	\$ 3,652,240	\$ 92,116
Operating Expenses	1,971,479	1,972,068	3,840,005	4,132,011	4,052,246	212,241
Total	\$ 5,209,490	\$ 5,342,270	\$ 7,400,129	\$ 7,829,051	\$ 7,704,486	\$ 304,357
Staffing Level FTE:	82.4	82.7	82.7	82.7	82.7	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Resident Maintenance Fees:				
Long-Term Nursing Care	771,280	856,418	885,653	912,223
Residential Living Services	522,975	614,804	640,939	660,167
Veterans Affairs Per Diem:				
Long-Term Nursing Care	882,399	927,331	963,642	997,370
Residential Living Services	601,874	649,257	680,143	703,948
Investment Council interest on all above	37,932	22,879	23,810	24,586
Employee Maintenance Fees	11,550	11,345	11,550	11,550
Canyon Cottage Maint. Fees	965	1,280	1,280	1,280
Deceased Residents Estates + Interest	195,384	67,466	67,466	67,466
Misc. Revenue, Surplus Sales	173	444	444	444
Misc. Revenue, Reimbursements	70,577	92,453	92,453	92,453
Donations for Activities	15,439	19,709	19,709	19,709
Donations for Special Projects	13,860	9,025	9,025	9,025
Total	3,124,408	3,272,411	3,396,114	3,500,221

PERFORMANCE INDICATORS

Average Daily Census:	119.4	123.9	125	125
Veterans	87.9	94.3	95	95
Nonveterans	31.5	29.6	30	30
Long-Term Nursing Care	49.4	49.8	50	50
Residential Living Care	70	74.1	75	75
Resident Care Days:				
Long-Term Nursing Care	17,759	17,985	18,057	18,057
Residential Living Services	24,464	25,833	26,147	26,147
Annual Cost of Opn, w/o grant, or -10 & -11	5,197,019	5,339,858	6,464,645	6,993,493
Less all revenues & cash reserves used	3,349,877	3,295,331	4,189,161	4,201,161
Total Cost to State - general funds used	1,847,142	2,044,527	2,275,484	2,792,332
Total Cost/ Resident/Day	119.25	118.08	141.69	153.28
Cost to State/Resident/Day - general funds	42.38	45.21	49.87	61.20
FTE to Resident ratio (ALL STAFF):	.690/1	.687/1	.695/1	.695/1
Administration	.05/1	.05/1	.06/1	.06/1
Nursing Care Services	.36/1	.35/1	.35/1	.35/1
Residential Living Services	.08/1	.08/1	.08/1	.08/1
Support Services	.20/1	.21/1	.21/1	.21/1

Current Daily Census is 128 (08-22-08)