

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,463,713	\$ 3,067,789	\$ 3,175,171	\$ 3,299,159	\$ 3,282,391	\$ 107,220
Federal Funds	1,216,085	429,217	23,284,261	23,245,887	867,408	( 22,416,853 )
Other Funds	3,832,608	3,961,098	4,652,986	4,695,549	4,692,017	39,031
<b>Total</b>	<b>\$ 8,512,405</b>	<b>\$ 7,458,103</b>	<b>\$ 31,112,418</b>	<b>\$ 31,240,595</b>	<b>\$ 8,841,816</b>	<b>( \$ 22,270,602 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,356,149	\$ 4,600,385	\$ 5,231,625	\$ 5,558,276	\$ 5,558,276	\$ 326,651
Operating Expenses	4,156,257	2,857,718	25,880,793	25,682,319	3,283,540	( 22,597,253 )
<b>Total</b>	<b>\$ 8,512,405</b>	<b>\$ 7,458,103</b>	<b>\$ 31,112,418</b>	<b>\$ 31,240,595</b>	<b>\$ 8,841,816</b>	<b>( \$ 22,270,602 )</b>
<b>Staffing Level FTE:</b>	<b>101.2</b>	<b>101.0</b>	<b>104.2</b>	<b>104.7</b>	<b>104.7</b>	<b>0.5</b>

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 993,550	\$ 962,926	\$ 993,588	\$ 1,089,200	\$ 1,075,011	\$ 81,423
Federal Funds	181,085	147,121	282,951	244,577	245,035	( 37,916 )
Other Funds	0	0	61,000	61,000	61,000	0
<b>Total</b>	<b>\$ 1,174,634</b>	<b>\$ 1,110,046</b>	<b>\$ 1,337,539</b>	<b>\$ 1,394,777</b>	<b>\$ 1,381,046</b>	<b>\$ 43,507</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 835,639	\$ 887,214	\$ 1,032,262	\$ 1,084,209	\$ 1,084,209	\$ 51,947
Operating Expenses	338,995	222,832	305,277	310,568	296,837	( 8,440 )
<b>Total</b>	<b>\$ 1,174,634</b>	<b>\$ 1,110,046</b>	<b>\$ 1,337,539</b>	<b>\$ 1,394,777</b>	<b>\$ 1,381,046</b>	<b>\$ 43,507</b>
Staffing Level FTE:	17.4	17.8	18.5	19.0	19.0	0.5

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Veterans Education Program Revenue	182,264	140,596	143,000	145,000
<b>Total</b>	<b>182,264</b>	<b>140,596</b>	<b>143,000</b>	<b>145,000</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Sioux Falls Claims Office:				
Personal Interviews	2,800	2,477	2,500	2,500
Veteran Correspondence	4,414	4,527	4,500	4,500
Powers of Attorney Filed	1,285	1,498	1,400	1,400
Hearings Conducted	41	25	30	30
Monetary Award Obtained	\$103,658,212	\$110,330,723	\$110,000,000	\$110,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	59	59	59	59
Tribal Service Officers	7	7	7	7
South Dakota Veteran Population	72,000	72,000	70,743	70,700
Veterans' Administration Expenditures in South Dakota	\$455,293,000	\$510,997,000	\$510,000,000	\$510,000,000
Pierre Veterans' Affairs Office:				
SD Veterans Bonus Applications	497	536	480	480
Enrollments at Apprenticeship and Other On-the-Job Training Establishments	160	93	95	95

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,470,163	\$ 2,104,863	\$ 2,181,583	\$ 2,209,959	\$ 2,207,380	\$ 25,797
Federal Funds	1,035,000	282,096	23,001,310	23,001,310	622,373	( 22,378,937 )
Other Funds	3,832,608	3,961,098	4,591,986	4,634,549	4,631,017	39,031
<b>Total</b>	<b>\$ 7,337,771</b>	<b>\$ 6,348,057</b>	<b>\$ 29,774,879</b>	<b>\$ 29,845,818</b>	<b>\$ 7,460,770</b>	<b>( \$ 22,314,109 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,520,510	\$ 3,713,171	\$ 4,199,363	\$ 4,474,067	\$ 4,474,067	\$ 274,704
Operating Expenses	3,817,261	2,634,886	25,575,516	25,371,751	2,986,703	( 22,588,813 )
<b>Total</b>	<b>\$ 7,337,771</b>	<b>\$ 6,348,057</b>	<b>\$ 29,774,879</b>	<b>\$ 29,845,818</b>	<b>\$ 7,460,770</b>	<b>( \$ 22,314,109 )</b>
<b>Staffing Level FTE:</b>	<b>83.8</b>	<b>83.3</b>	<b>85.7</b>	<b>85.7</b>	<b>85.7</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Resident Rents:				
Long-Term Nursing Care	1,111,367	1,161,026	1,250,000	1,300,000
Residential Living Services	906,104	980,451	1,000,000	1,050,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	1,312,336	1,485,275	1,550,000	1,550,000
Residential Living Services	761,243	817,951	820,000	820,000
Title XIX Receipts - Long-Term Nursing Care		281,032	693,639	622,373
ARRA Reimbursement		1,038,343		
Investment Council interest on operating fund	27,815	32,514	35,000	30,000
Deceased Residents Estates & Interest	205,699	182,917	55,000	55,000
Misc. Revenue, Reimbursements	109,165	125,127	85,000	85,000
Donations	30,493	37,415	25,000	25,000
<b>Total</b>	<b>4,464,222</b>	<b>6,142,051</b>	<b>5,513,639</b>	<b>5,537,373</b>

<b>PERFORMANCE INDICATORS</b>				
Average Daily Census (ADC):	129	130	130	130
Veterans	98	100	100	100
Non-Veterans (spouses, widows)	31	29	30	30
Long-Term Nursing Care (NCU,SCU)	50	48	49	49
Residential Living Care (RLS)	79	82	81	81
Admissions	33	32	35	35
Deaths	17	26	22	22
Discharges	13	13	13	13
Resident Care Days:				
Long-Term Nursing Care	18,125	17,497	18,000	18,000
Residential Living Services	27,558	28,421	28,000	28,000
Total Cost/ Resident/Day	154.78	134.44	148.00	148.00
Cost to State/Resident/Day - general funds	48.22	45.62	46.00	46.00
Employee Turnover Rate	21.4%	31%	30%	30%
Direct Care Positions Turnover Rate	25%	38.5%	45%	45%
% Employees Receiving Longevity (FT/PT)	46.4%	36.9%	37%	37%