

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 3,067,789	\$ 3,852,527	\$ 3,584,454	\$ 3,649,953	\$ 3,653,115	\$ 68,661
Federal Funds	429,217	1,799,845	1,068,545	1,068,545	1,068,882	337
Other Funds	3,961,098	3,870,270	4,677,952	7,134,157	5,618,518	940,566
Total	\$ 7,458,103	\$ 9,522,643	\$ 9,330,951	\$ 11,852,655	\$ 10,340,515	\$ 1,009,564
EXPENDITURE DETAIL:						
Personal Services	\$ 4,600,385	\$ 4,737,731	\$ 5,424,907	\$ 5,487,593	\$ 5,487,593	\$ 62,686
Operating Expenses	2,857,718	4,784,911	3,906,044	6,365,062	4,852,922	946,878
Total	\$ 7,458,103	\$ 9,522,643	\$ 9,330,951	\$ 11,852,655	\$ 10,340,515	\$ 1,009,564
Staffing Level FTE:	101.0	98.8	104.7	105.7	105.7	1.0

VETERANS' AFFAIRS

1711 Veterans' Benefits and Services

MISSION:

To advocate for and provide the pathway for all veterans and their families to receive the benefits due to them.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 962,926	\$ 1,622,761	\$ 1,278,766	\$ 1,344,265	\$ 1,345,362	\$ 66,596
Federal Funds	147,121	149,706	256,263	256,263	256,600	337
Other Funds	0	0	61,000	61,000	61,000	0
Total	\$ 1,110,046	\$ 1,772,467	\$ 1,596,029	\$ 1,661,528	\$ 1,662,962	\$ 66,933
EXPENDITURE DETAIL:						
Personal Services	\$ 887,214	\$ 984,860	\$ 1,126,824	\$ 1,189,510	\$ 1,189,510	\$ 62,686
Operating Expenses	222,832	787,608	469,205	472,018	473,452	4,247
Total	\$ 1,110,046	\$ 1,772,467	\$ 1,596,029	\$ 1,661,528	\$ 1,662,962	\$ 66,933
Staffing Level FTE:	17.8	18.9	19.0	20.0	20.0	1.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Veterans Education Program Revenue	140,596	120,175	133,000	135,000
Total	140,596	120,175	133,000	135,000

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Sioux Falls Claims Office:				0
Personal Interviews	2,477	2,563	2,650	2,650
Veteran Correspondence	4,527	4,222	4,500	4,500
Powers of Attorney Filed	1,498	1,696	1,600	1,600
Hearings Conducted	25	39	35	35
Monetary Award Obtained	\$110,330,723	\$133,268,720	\$135,000,000	137,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	59	59	59	61
Tribal Service Officers	7	6	6	6
South Dakota Veteran Population	72,000	75,000	75,000	75,000
Veterans' Administration Expenditures in South Dakota	\$510,997,000	\$489,297,000	\$500,000,000	\$500,000,000
Pierre Veterans' Affairs Office:				
SD Veterans Bonus Applications	536	481	470	450
Enrollments at Apprenticeship and Other On-the-Job Training Establishments	169	185	190	195

VETERANS' AFFAIRS

1721 State Veterans' Home

MISSION:

We dedicate ourselves to the considerate care of our veterans just as totally as they have been committed to the security of our Nation and our liberties.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 2,104,863	\$ 2,229,766	\$ 2,305,688	\$ 2,305,688	\$ 2,307,753	\$ 2,065
Federal Funds	282,096	1,650,139	812,282	812,282	812,282	0
Other Funds	3,961,098	3,870,270	4,616,952	7,073,157	5,557,518	940,566
Total	\$ 6,348,057	\$ 7,750,175	\$ 7,734,922	\$ 10,191,127	\$ 8,677,553	\$ 942,631
EXPENDITURE DETAIL:						
Personal Services	\$ 3,713,171	\$ 3,752,872	\$ 4,298,083	\$ 4,298,083	\$ 4,298,083	\$ 0
Operating Expenses	2,634,886	3,997,304	3,436,839	5,893,044	4,379,470	942,631
Total	\$ 6,348,057	\$ 7,750,175	\$ 7,734,922	\$ 10,191,127	\$ 8,677,553	\$ 942,631
Staffing Level FTE:	83.3	79.9	85.7	85.7	85.7	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Resident Rents:				
Long-Term Nursing Care	1,150,372	1,313,219	1,405,144	1,500,000
Residential Living Services	962,735	911,031	1,050,000	1,050,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	1,485,275	1,588,551	1,650,000	1,650,000
Residential Living Services	817,951	688,401	700,000	700,000
Title XIX Receipts - Long-Term Nursing Care	281,032	682,912	700,000	725,000
Investment Council interest on operating fund	32,514	37,941	39,080	40,250
Deceased Residents Estates & Interest	182,917	164,252	55,000	55,000
Misc. Revenue, Reimbursements	125,127	68,783	68,000	68,000
Donations	37,415	12,664	20,000	20,000
Donations for Special Projects	11,422	90,915	6,000	6,000
Total	5,086,760	5,558,669	5,693,224	5,814,250

PERFORMANCE INDICATORS				
Average Daily Census (ADC):	130	118	123	123
Veterans	101	89	95	95
Non-Veterans (spouses, widows)	29	29	28	28
Long-Term Nursing Care (NCU,SCU)	48	49	49	49
Residential Living Care (RLS)	82	69	74	74
Admissions	32	27	35	35
Deaths	26	23	22	22
Discharges	13	16	13	13
Resident Care Days:				
Long-Term Nursing Care	17,497	17,920	18,000	18,000
Residential Living Services	28,421	23,949	25,000	25,000
Total Cost/ Resident/Day	\$134.44	\$157.27	\$157.61	\$157.61
Cost to State/Resident/Day - general funds	\$45.62	\$50.65	\$51.36	\$51.36
Employee Turnover Rate	31%	41%	41%	41%
Direct Care Positions Turnover Rate	38.5%	45%	45%	45%
% Employees Receiving Longevity (FT/PT)	36.9%	34%	38%	38%