

VETERANS' AFFAIRS

17 VETERANS' AFFAIRS

MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 3,852,527	\$ 3,671,173	\$ 3,854,145	\$ 2,441,974	\$ 2,402,868	(\$ 1,451,277)
Federal Funds	1,799,845	839,852	1,140,644	1,338,064	1,315,630	174,986
Other Funds	3,870,270	3,913,634	5,756,325	5,943,245	5,943,245	186,920
Total	\$ 9,522,643	\$ 8,424,659	\$ 10,751,114	\$ 9,723,283	\$ 9,661,743	(\$ 1,089,371)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,737,731	\$ 5,103,609	\$ 5,895,393	\$ 5,895,393	\$ 5,907,359	\$ 11,966
Operating Expenses	4,784,911	3,321,050	4,855,721	3,827,890	3,754,384	(1,101,337)
Total	\$ 9,522,643	\$ 8,424,659	\$ 10,751,114	\$ 9,723,283	\$ 9,661,743	(\$ 1,089,371)
Staffing Level FTE:	98.8	99.0	105.7	105.7	105.7	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Average Daily Census (ADC):	118	113	120	130
Sioux Falls Claims Office:				
Veterans	89	88	92	100
Outreach Events Participation				
Non-Veterans (spouses, widows)	29	25	28	32
Personal Interviews	2,563	2,354	2,450	2,450
Long-Term Nursing Care (NCU,SCU)	49	50	51	51
Veteran Correspondence	4,222	3,766	4,000	4,000
Residential Living Care (RLS)	69	63	69	83
Powers of Attorney Filed	1,696	1,078	1,100	1,100
Admissions	27	46	48	35
Hearings Conducted	39	28	30	30
Deaths	23	21	22	22
Monetary Award Obtained	\$133,268,720	\$145,361,725	148,000,000	150,000,000
Discharges	16	19	15	13
Resident Care Days:				
Pierre Veterans' Affairs Office:				
Long-Term Nursing Care	17,920	18,345	18,615	18,615
Outreach Events Participation				
Residential Living Services	23,949	23,025	25,185	30,295
Headstone Benefit Paid	325	368	350	350
SD Veterans Bonus Applications	481	394	400	400
Enrollments at Apprenticeship and Other				
On-the-Job Training Establishments	195	230	235	235
Total Cost/ Resident/Day	146.44	165.74	171.32	130.03
Cost to State/Resident/Day - general funds	53.25	56.59	55.69	20.45
Operation RAV - Reaching All Veterans				
RAV - Open Houses	0	62	70	70
Phone Calls				
State Veterans Affairs Employees	0	4,500	10,000	10,000
Employee Turnover Rate	41%	41%	41%	41
County & Tribal Veteran Officers	0	30,000	30,000	30,000
Direct Care Positions Turnover Rate	45%	45%	45%	45
% Employees Receiving Longevity (FT/PT)	34%	43%	43%	43%
County Service Officers	59	59	59	59
Tribal Service Officers	6	6	6	6
South Dakota Veteran Population	75,000	75,000	75,000	75,000
Veterans' Administration Expenditures in SD	\$489,297,000	\$564,489,000	\$500,000,000	\$500,000,000

VETERANS' AFFAIRS

1711 Veterans' Benefits and Services

MISSION:

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	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 1,622,761	\$ 1,330,248	\$ 1,414,951	\$ 1,428,701	\$ 1,418,701	\$ 3,750
Federal Funds	149,706	161,637	265,553	265,553	265,553	0
Other Funds	0	0	61,000	61,000	61,000	0
Total	\$ 1,772,467	\$ 1,491,886	\$ 1,741,504	\$ 1,755,254	\$ 1,745,254	\$ 3,750
EXPENDITURE DETAIL:						
Personal Services	\$ 984,860	\$ 1,047,861	\$ 1,267,010	\$ 1,267,010	\$ 1,267,010	\$ 0
Operating Expenses	787,608	444,024	474,494	488,244	478,244	3,750
Total	\$ 1,772,467	\$ 1,491,886	\$ 1,741,504	\$ 1,755,254	\$ 1,745,254	\$ 3,750
Staffing Level FTE:	18.9	17.9	20.0	20.0	20.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Veterans Education Program Revenue	149,706	161,637	166,486	171,480
Total	149,706	161,637	166,486	171,480

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 2,229,766	\$ 2,340,924	\$ 2,439,194	\$ 1,013,273	\$ 984,167	(\$ 1,455,027)
Federal Funds	1,650,139	678,215	875,091	1,072,511	1,050,077	174,986
Other Funds	3,870,270	3,913,634	5,695,325	5,882,245	5,882,245	186,920
Total	\$ 7,750,175	\$ 6,932,774	\$ 9,009,610	\$ 7,968,029	\$ 7,916,489	(\$ 1,093,121)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,752,872	\$ 4,055,748	\$ 4,628,383	\$ 4,628,383	\$ 4,640,349	\$ 11,966
Operating Expenses	3,997,304	2,877,025	4,381,227	3,339,646	3,276,140	(1,105,087)
Total	\$ 7,750,175	\$ 6,932,774	\$ 9,009,610	\$ 7,968,029	\$ 7,916,489	(\$ 1,093,121)
Staffing Level FTE:	79.9	81.1	85.7	85.7	85.7	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Resident Rents:				
Long-Term Nursing Care	1,313,219	1,207,016	1,225,000	1,250,000
Residential Living Services	911,031	841,171	920,000	950,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	1,588,551	2,057,618	2,065,000	2,100,000
Residential Living Services	688,401	668,579	682,000	695,000
Title XIX Receipts - Long-Term Nursing Care	682,912	676,124	1,100,000	1,122,000
Investment Council interest on operating fund	37,941	40,745	42,000	42,000
Deceased Residents Estates & Interest	164,252	143,674	75,000	75,000
Misc. Revenue, Reimbursements	68,783	103,565	105,000	105,000
Donations	12,664	17,302	17,000	17,000
Donations for Special Projects	90,915	76,486	10,000	10,000
Total	5,558,669	5,832,280	6,241,000	6,366,000