

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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|---------------------|----------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 3,671,173 | \$ 3,853,779 | \$ 2,527,463 | \$ 2,605,541 | \$ 2,605,541 | \$ 78,078 |
| Federal Funds | 839,852 | 1,066,155 | 1,353,338 | 1,549,602 | 1,549,602 | 196,264 |
| Other Funds | 3,913,634 | 5,610,206 | 6,066,294 | 6,289,305 | 6,168,016 | 101,722 |
| Total | \$ 8,424,659 | \$ 10,530,140 | \$ 9,947,095 | \$ 10,444,448 | \$ 10,323,159 | \$ 376,064 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 5,103,609 | \$ 5,747,485 | \$ 6,094,593 | \$ 6,368,935 | \$ 6,368,935 | \$ 274,342 |
| Operating Expenses | 3,321,050 | 4,782,654 | 3,852,502 | 4,075,513 | 3,954,224 | 101,722 |
| Total | \$ 8,424,659 | \$ 10,530,140 | \$ 9,947,095 | \$ 10,444,448 | \$ 10,323,159 | \$ 376,064 |
| Staffing Level FTE: | 99.0 | 104.9 | 105.7 | 105.7 | 105.7 | 0.0 |

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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 1,330,248 | \$ 1,404,655 | \$ 1,475,028 | \$ 1,475,028 | \$ 1,475,028 | \$ 0 |
| Federal Funds | 161,637 | 162,927 | 275,523 | 275,523 | 275,523 | 0 |
| Other Funds | 0 | 0 | 106,000 | 106,000 | 106,000 | 0 |
| Total | \$ 1,491,886 | \$ 1,567,582 | \$ 1,856,551 | \$ 1,856,551 | \$ 1,856,551 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1,047,861 | \$ 1,143,231 | \$ 1,322,210 | \$ 1,322,210 | \$ 1,322,210 | \$ 0 |
| Operating Expenses | 444,024 | 424,351 | 534,341 | 534,341 | 534,341 | 0 |
| Total | \$ 1,491,886 | \$ 1,567,582 | \$ 1,856,551 | \$ 1,856,551 | \$ 1,856,551 | \$ 0 |
| Staffing Level FTE: | 17.9 | 19.3 | 20.0 | 20.0 | 20.0 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|------------------------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Veterans Education Program Revenue | 161,637 | 162,926 | 163,000 | 164,000 |
| Total | 161,637 | 162,926 | 163,000 | 164,000 |
| PERFORMANCE INDICATORS | | | | |
| Sioux Falls Claims Office: | | | | |
| Personal Interviews | 2,354 | 2,542 | 2,600 | 2,600 |
| Veteran Correspondence | 3,766 | 4,120 | 4,200 | 4,200 |
| Powers of Attorney Filed | 1,078 | 2,051 | 2,000 | 2,000 |
| Hearings Conducted | 28 | 43 | 50 | 50 |
| Pierre Veterans' Affairs Office: | | | | |
| Headstone Benefit Paid | 368 | 446 | 400 | 400 |
| SD Veterans Bonus Applications | 394 | 354 | 380 | 380 |
| On-the-Job Training Establishments | 230 | 235 | 235 | 235 |
| South Dakota Veteran Population | 75,000 | 75,000 | 75,000 | 75,000 |
| Monetary Award Obtained | \$145,361,725 | 159,005,395 | 160,000,000 | 160,000,000 |
| County Service Officers | 59 | 59 | 59 | 59 |
| Tribal Veteran Officers | 6 | 6 | 6 | 6 |

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 2014 | ACTUAL FY 2015 | BUDGETED FY 2016 | REQUESTED FY 2017 | GOVERNOR'S RECOMMENDED FY 2017 | RECOMMENDED INC/(DEC) FY 2017 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 2,340,924 | \$ 2,449,125 | \$ 1,052,435 | \$ 1,130,513 | \$ 1,130,513 | \$ 78,078 |
| Federal Funds | 678,215 | 903,228 | 1,077,815 | 1,274,079 | 1,274,079 | 196,264 |
| Other Funds | 3,913,634 | 5,610,206 | 5,960,294 | 6,183,305 | 6,062,016 | 101,722 |
| Total | \$ 6,932,774 | \$ 8,962,558 | \$ 8,090,544 | \$ 8,587,897 | \$ 8,466,608 | \$ 376,064 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 4,055,748 | \$ 4,604,255 | \$ 4,772,383 | \$ 5,046,725 | \$ 5,046,725 | \$ 274,342 |
| Operating Expenses | 2,877,025 | 4,358,303 | 3,318,161 | 3,541,172 | 3,419,883 | 101,722 |
| Total | \$ 6,932,774 | \$ 8,962,558 | \$ 8,090,544 | \$ 8,587,897 | \$ 8,466,608 | \$ 376,064 |
| Staffing Level FTE: | 81.1 | 85.7 | 85.7 | 85.7 | 85.7 | 0.0 |

| | ACTUAL FY 2014 | ACTUAL FY 2015 | ESTIMATED FY 2016 | ESTIMATED FY 2017 |
|---|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Resident Rents: | | | | |
| Long-Term Nursing Care | 1,207,016 | 1,304,074 | 1,305,000 | 1,350,000 |
| Residential Living Services | 841,171 | 951,140 | 655,000 | 660,000 |
| Veterans Affairs Per Diem: | | | | |
| Long-Term Nursing Care | 2,057,618 | 2,062,065 | 2,120,000 | 2,120,000 |
| Residential Living Services | 668,579 | 766,736 | 523,000 | 528,000 |
| Title XIX Receipts - Long-Term Nursing Care | 676,124 | 911,495 | 1,050,000 | 1,263,000 |
| Deceased Residents Estates & Interest | 143,674 | 304,676 | 75,000 | 75,000 |
| Misc. Revenue, Reimbursements | 103,565 | 303,176 | 105,000 | 105,000 |
| Total | 5,697,747 | 6,603,362 | 5,833,000 | 6,101,000 |

| PERFORMANCE INDICATORS | | | | |
|---|----------|----------|----------|----------|
| Average Daily Census (ADC) | 113 | 121 | 99 | 99 |
| Veterans | 88 | 94 | 75 | 75 |
| Non-Veterans (spouses, widows) | 25 | 27 | 24 | 24 |
| Long-Term Nursing Care (NCU, SCU) | 50 | 51 | 50 | 50 |
| Residential Living Care (RLS) | 63 | 70 | 49 | 49 |
| Admissions | 46 | 39 | 35 | 35 |
| Deaths | 21 | 19 | 19 | 19 |
| Discharges | 19 | 41 | 20 | 20 |
| Residential Care Days | | | | |
| Long-Term Nursing Care | 18,345 | 18,414 | 18,414 | 18,414 |
| Residential Livings Services | 23,025 | 24,801 | 17,052 | 17,052 |
| Total Cost/ Resident/ Day | \$166.34 | \$185.44 | \$252.14 | \$244.00 |
| Cost to State/ Resident/ day- general funds | \$56.59 | \$56.67 | \$29.50 | \$33.38 |
| Employee Turnover | 41% | 46% | 45% | 45% |