

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 3,853,779	\$ 2,490,440	\$ 3,198,567	\$ 4,135,063	\$ 4,083,911	\$ 885,344
Federal Funds	1,066,155	1,200,628	2,166,951	3,231,547	3,231,546	1,064,595
Other Funds	5,610,206	5,950,117	6,253,139	4,392,968	4,547,500	(1,705,639)
Total	\$ 10,530,140	\$ 9,641,185	\$ 11,618,657	\$ 11,759,578	\$ 11,862,957	\$ 244,300
EXPENDITURE DETAIL:						
Personal Services	\$ 5,747,485	\$ 6,027,616	\$ 7,951,663	\$ 7,896,164	\$ 7,874,932	(\$ 76,731)
Operating Expenses	4,782,654	3,613,569	3,666,994	3,863,414	3,988,025	321,031
Total	\$ 10,530,140	\$ 9,641,185	\$ 11,618,657	\$ 11,759,578	\$ 11,862,957	\$ 244,300
Staffing Level FTE:	104.9	103.4	138.2	138.2	138.2	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 1,404,655	\$ 1,517,246	\$ 1,563,644	\$ 1,647,148	\$ 1,595,996	\$ 32,352
Federal Funds	162,927	162,425	283,851	205,392	205,392	(78,459)
Other Funds	0	983	106,000	85,840	61,000	(45,000)
Total	<u>\$ 1,567,582</u>	<u>\$ 1,680,653</u>	<u>\$ 1,953,495</u>	<u>\$ 1,938,380</u>	<u>\$ 1,862,388</u>	<u>(\$ 91,107)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,143,231	\$ 1,197,449	\$ 1,373,542	\$ 1,318,043	\$ 1,296,811	(\$ 76,731)
Operating Expenses	424,351	483,204	579,953	620,337	565,577	(14,376)
Total	<u>\$ 1,567,582</u>	<u>\$ 1,680,653</u>	<u>\$ 1,953,495</u>	<u>\$ 1,938,380</u>	<u>\$ 1,862,388</u>	<u>(\$ 91,107)</u>
Staffing Level FTE:	19.3	20.1	20.0	20.0	20.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Veterans Education Program Revenue	162,926	162,425	155,000	155,000
Total	162,926	162,425	155,000	155,000

PERFORMANCE INDICATORS

Sioux Falls Claims Office:

Personal Interviews	2,542	2,349	2,500	2,600
Veteran Correspondence	4,120	4,884	5,000	5,000
Powers of Attorney Filed	2,051	1,039	1,300	1,500
Hearings Conducted	43	25	30	40

Pierre Veterans' Affairs Office:

Headstone Benefit Paid	\$44,600	\$44,300	\$42,500	\$42,500
Funeral Honors	0	\$35,050	\$45,000	\$45,000
SD Veterans Bonus Applications	\$152,220	\$92,470	\$90,000	\$85,000
On-the-Job Training Establishments	235	257	287	315
South Dakota Veteran Population	75,000	72,000	72,000	72,000

Monetary Award Obtained	159,005,395	173,141,742	175,000,000	180,000,000
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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 2,449,125	\$ 973,194	\$ 1,634,923	\$ 2,487,915	\$ 2,487,915	\$ 852,992
Federal Funds	903,228	1,038,204	1,883,100	3,026,155	3,026,154	1,143,054
Other Funds	5,610,206	5,949,134	6,147,139	4,307,128	4,486,500	(1,660,639)
Total	\$ 8,962,558	\$ 7,960,532	\$ 9,665,162	\$ 9,821,198	\$ 10,000,569	\$ 335,407
EXPENDITURE DETAIL:						
Personal Services	\$ 4,604,255	\$ 4,830,167	\$ 6,578,121	\$ 6,578,121	\$ 6,578,121	\$ 0
Operating Expenses	4,358,303	3,130,365	3,087,041	3,243,077	3,422,448	335,407
Total	\$ 8,962,558	\$ 7,960,532	\$ 9,665,162	\$ 9,821,198	\$ 10,000,569	\$ 335,407
Staffing Level FTE:	85.7	83.3	118.2	118.2	118.2	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Resident Rents:				
Long-Term Nursing Care	1,304,074	1,502,721	2,800,000	2,900,000
Residential Living Services	951,140	649,999	341,600	348,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	2,062,065	1,969,703	2,800,000	2,900,000
Residential Living Services	766,736	500,195	245,000	248,000
Title XIX Receipts - Long-Term Nursing Care	911,495	1,009,616	1,600,000	1,900,000
Investment Council interest on operating fund	42,000	62,504	60,000	55,000
Deceased Residents Estates & Interest	304,676	25,572	25,000	25,000
Misc. Revenue, Reimbursements	303,176	267,157	365,000	250,000
Total	6,645,362	5,987,467	8,236,600	8,626,000

PERFORMANCE INDICATORS

Average Daily Census (ADC)	121	96	95	100
Veterans	94	72	72	75
Non-Veterans (spouses, widows)	27	24	23	25
Long-Term Nursing Care (NCU, SCU)	51	49	70	75
Residential Living Care (RLS)	70	47	20	25
Admissions	39	15	28	35
Deaths	19	16	16	15
Discharges	41	13	13	15
Residential Care Days				
Long-Term Nursing Care	18,414	18,103	24,369	26,110
Residential Livings Services	24,801	16,534	7,654	7,654
Total Cost/ Resident/ Day	\$185.44	\$246.43	\$286.64	\$275.98
Cost to State/ Resident/ day- general funds	\$56.67	\$27.77	\$47.15	\$49.22