

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 2017 | ACTUAL FY 2018 | BUDGETED FY 2019 | REQUESTED FY 2020 | GOVERNOR'S RECOMMENDED FY 2020 | RECOMMENDED INC/(DEC) FY 2020 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 4,009,421 | \$ 4,113,689 | \$ 4,355,582 | \$ 4,294,579 | \$ 4,423,159 | \$ 67,577 |
| Federal Funds | 3,051,237 | 3,232,545 | 3,552,186 | 3,613,189 | 3,613,189 | 61,003 |
| Other Funds | 4,470,699 | 4,465,735 | 4,252,036 | 4,347,860 | 4,439,289 | 187,253 |
| Total | \$ 11,531,358 | \$ 11,811,970 | \$ 12,159,804 | \$ 12,255,628 | \$ 12,475,637 | \$ 315,833 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 8,062,876 | \$ 8,189,771 | \$ 8,220,195 | \$ 8,220,195 | \$ 8,401,775 | \$ 181,580 |
| Operating Expenses | 3,468,481 | 3,622,198 | 3,939,609 | 4,035,433 | 4,073,862 | 134,253 |
| Total | \$ 11,531,358 | \$ 11,811,970 | \$ 12,159,804 | \$ 12,255,628 | \$ 12,475,637 | \$ 315,833 |
| Staffing Level FTE: | 133.7 | 134.9 | 138.2 | 138.2 | 140.2 | 2.0 |

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 2017 | ACTUAL FY 2018 | BUDGETED FY 2019 | REQUESTED FY 2020 | GOVERNOR'S RECOMMENDED FY 2020 | RECOMMENDED INC/(DEC) FY 2020 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 1,573,088 | \$ 1,620,231 | \$ 1,616,384 | \$ 1,616,384 | \$ 1,744,964 | \$ 128,580 |
| Federal Funds | 149,379 | 183,053 | 208,047 | 208,047 | 208,047 | 0 |
| Other Funds | 1,898 | 23,145 | 61,000 | 61,000 | 61,000 | 0 |
| Total | \$ 1,724,366 | \$ 1,826,429 | \$ 1,885,431 | \$ 1,885,431 | \$ 2,014,011 | \$ 128,580 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1,245,782 | \$ 1,313,496 | \$ 1,318,499 | \$ 1,318,499 | \$ 1,420,079 | \$ 101,580 |
| Operating Expenses | 478,584 | 512,933 | 566,932 | 566,932 | 593,932 | 27,000 |
| Total | \$ 1,724,366 | \$ 1,826,429 | \$ 1,885,431 | \$ 1,885,431 | \$ 2,014,011 | \$ 128,580 |
| Staffing Level FTE: | 19.6 | 20.8 | 20.0 | 20.0 | 22.0 | 2.0 |

| | ACTUAL FY 2017 | ACTUAL FY 2018 | ESTIMATED FY 2019 | ESTIMATED FY 2020 |
|------------------------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Veterans Education Program Revenue | 149,378 | 187,514 | 155,000 | 155,000 |
| Total | 149,378 | 187,514 | 155,000 | 155,000 |

| | ACTUAL FY 2017 | ACTUAL FY 2018 | ESTIMATED FY 2019 | ESTIMATED FY 2020 |
|------------------------------------|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Sioux Falls Claims Office: | | | | |
| Personal Interviews | 2,467 | 2,899 | 3,000 | 3,000 |
| Veteran Correspondence | 5,105 | 6,244 | 6,400 | 6,500 |
| Powers of Attorney Filed | 1,147 | 1,422 | 1,500 | 1,500 |
| Hearings Conducted | 16 | 29 | 30 | 35 |
| Pierre Veterans' Affairs Office: | | | | |
| Headstone Benefit Paid | \$42,800 | \$36,700 | \$40,000 | \$40,000 |
| Funeral Honors | \$45,800 | \$45,000 | \$45,000 | \$45,000 |
| SD Veterans Bonus Applications | \$149,200 | \$115,970 | \$125,000 | \$125,000 |
| On-the-Job Training Establishments | 270 | 275 | 330 | 330 |
| South Dakota Veteran Population | 72,000 | 66,811 | 66,113 | 65,409 |
| Monetary Award Obtained | 187,157,131 | 206,001,026 | 210,000,000 | 215,000,000 |
| County Service Officers | 59 | 56 | 58 | 58 |
| Tribal Veteran Officers | 6 | 7 | 8 | 8 |

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 2017 | ACTUAL FY 2018 | BUDGETED FY 2019 | REQUESTED FY 2020 | GOVERNOR'S RECOMMENDED FY 2020 | RECOMMENDED INC/(DEC) FY 2020 |
|----------------------------|---------------------|---------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 2,436,333 | \$ 2,493,458 | \$ 2,589,198 | \$ 2,528,195 | \$ 2,528,195 | (\$ 61,003) |
| Federal Funds | 2,901,858 | 3,049,493 | 3,344,139 | 3,405,142 | 3,405,142 | 61,003 |
| Other Funds | 4,468,801 | 4,442,590 | 4,191,036 | 4,286,860 | 4,378,289 | 187,253 |
| Total | \$ 9,806,992 | \$ 9,985,541 | \$ 10,124,373 | \$ 10,220,197 | \$ 10,311,626 | \$ 187,253 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 6,817,094 | \$ 6,876,275 | \$ 6,901,696 | \$ 6,901,696 | \$ 6,981,696 | \$ 80,000 |
| Operating Expenses | 2,989,898 | 3,109,265 | 3,222,677 | 3,318,501 | 3,329,930 | 107,253 |
| Total | \$ 9,806,992 | \$ 9,985,541 | \$ 10,124,373 | \$ 10,220,197 | \$ 10,311,626 | \$ 187,253 |
| Staffing Level FTE: | 114.1 | 114.1 | 118.2 | 118.2 | 118.2 | 0.0 |

| | ACTUAL FY 2017 | ACTUAL FY 2018 | ESTIMATED FY 2019 | ESTIMATED FY 2020 |
|---|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Resident Rents: | | | | |
| Long-Term Nursing Care | 1,674,469 | 1,303,404 | 1,367,883 | 1,375,000 |
| Residential Living Services | 392,091 | 245,492 | 250,402 | 255,410 |
| Veterans Affairs Per Diem: | | | | |
| Long-Term Nursing Care | 2,290,731 | 3,899,560 | 3,600,000 | 3,686,400 |
| Residential Living Services | 331,699 | 233,895 | 236,702 | 241,436 |
| Title XIX Receipts - Long-Term Nursing Care | 2,733,860 | 3,046,639 | 3,390,902 | 3,458,720 |
| Investment Council interest on operating fund | 61,942 | 44,949 | 33,653 | 15,000 |
| Deceased Residents Estates & Interest | 177,230 | 69,671 | 45,000 | 25,000 |
| Misc. Revenue, Reimbursements | 306,124 | 238,246 | 205,000 | 209,100 |
| Total | 7,968,146 | 9,081,856 | 9,129,542 | 9,266,066 |

| PERFORMANCE INDICATORS | | | | |
|---|----------|----------|----------|----------|
| Average Daily Census (ADC) | 94 | 94 | 95 | 98 |
| Veterans | 70 | 72 | 75 | 78 |
| Non-Veterans (spouses, widows) | 24 | 22 | 20 | 20 |
| Long-Term Nursing Care (NCU, SCU) | 65 | 71 | 73 | 74 |
| Residential Living Care (RLS) | 29 | 23 | 22 | 24 |
| Admissions | 28 | 34 | 30 | 30 |
| Deaths | 20 | 26 | 25 | 25 |
| Discharges | 6 | 11 | 8 | 8 |
| Residential Care Days | | | | |
| Long-Term Nursing Care | 23,211 | 25,915 | 26,625 | 27,010 |
| Residential Livings Services | 10,122 | 8,395 | 8,030 | 8,395 |
| Total Cost/ Resident/ Day | \$247.93 | \$292.70 | \$291.68 | \$288.75 |
| Cost to State/ Resident/ day- general funds | \$28.09 | \$10.87 | \$16.99 | \$17.92 |

VETERANS' AFFAIRS

1731 State Veterans' Cemetery

Mission:

| | ACTUAL FY 2017 | ACTUAL FY 2018 | BUDGETED FY 2019 | REQUESTED FY 2020 | GOVERNOR'S RECOMMENDED FY 2020 | RECOMMENDED INC/(DEC) FY 2020 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$ 0 | \$ 0 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Operating Expenses | 0 | 0 | 150,000 | 150,000 | 150,000 | 0 |
| Total | \$ 0 | \$ 0 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 0 |
| Staffing Level FTE: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |