

MILITARY AND VETERAN'S AFFAIRS

16 MILITARY AND VETERANS' AFFAIRS

MISSION:

To support national objectives by providing highly trained units capable of mobilizing for active federal service in time of war or national emergencies; to provide units organized, manned, trained, and equipped to assist civil authorities in the protection of life and property; to aid and assist veterans and their dependents in securing local, state, and federal entitlements/services for which they are eligible; and, to provide a comfortable independent living environment, along with adequate medical support, for eligible veterans and their spouses, widows, or widowers.

LEGAL CITATION: SDCL 33-1-14 cites the law under which the National Guard Division of the department is organized, paid, equipped, and utilized. SDCL 33-16, 17, and 19 cites the laws governing the Veterans' Affairs Division.

| | ACTUAL FY 2009 | ACTUAL FY 2010 | BUDGETED FY 2011 | REQUESTED FY 2012 | GOVERNOR'S RECOMMENDED FY 2012 | RECOMMENDED INC/(DEC) FY 2012 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 6,419,404 | \$ 6,188,315 | \$ 6,270,811 | \$ 5,861,131 | \$ 5,861,131 | (\$ 409,680) |
| Federal Funds | 12,908,854 | 33,322,574 | 37,260,722 | 36,894,708 | 36,894,708 | (366,014) |
| Other Funds | 3,321,834 | 3,336,623 | 4,192,906 | 4,526,777 | 4,526,777 | 333,871 |
| Total | \$ 22,650,091 | \$ 42,847,512 | \$ 47,724,439 | \$ 47,282,616 | \$ 47,282,616 | (\$ 441,823) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 8,539,810 | \$ 8,439,754 | \$ 8,971,169 | \$ 9,045,815 | \$ 9,045,815 | \$ 74,646 |
| Operating Expenses | 14,110,281 | 34,407,757 | 38,753,270 | 38,236,801 | 38,236,801 | (516,469) |
| Total | \$ 22,650,091 | \$ 42,847,512 | \$ 47,724,439 | \$ 47,282,616 | \$ 47,282,616 | (\$ 441,823) |
| Staffing Level FTE: | 190.8 | 188.3 | 196.1 | 196.1 | 196.1 | 0.0 |

MILITARY AND VETERAN'S AFFAIRS

1611 Adjutant General

MISSION:

To administer the department's statutory and administrative responsibilities; to coordinate and supervise the functions of planning, fiscal duties, budgeting, legislation, and personnel matters for the department; and, to ascertain the most efficient use of department personnel and resources.

| | ACTUAL FY 2009 | ACTUAL FY 2010 | BUDGETED FY 2011 | REQUESTED FY 2012 | GOVERNOR'S RECOMMENDED FY 2012 | RECOMMENDED INC/(DEC) FY 2012 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 656,288 | \$ 815,191 | \$ 782,416 | \$ 695,633 | \$ 695,633 | (\$ 86,783) |
| Federal Funds | 0 | 0 | 11,300 | 11,300 | 11,300 | 0 |
| Other Funds | 5,451 | 5,313 | 26,168 | 26,168 | 26,168 | 0 |
| Total | \$ 661,738 | \$ 820,504 | \$ 819,884 | \$ 733,101 | \$ 733,101 | (\$ 86,783) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 306,717 | \$ 414,522 | \$ 437,298 | \$ 437,298 | \$ 437,298 | 0 |
| Operating Expenses | 355,022 | 405,981 | 382,586 | 295,803 | 295,803 | (86,783) |
| Total | \$ 661,738 | \$ 820,504 | \$ 819,884 | \$ 733,101 | \$ 733,101 | (\$ 86,783) |
| Staffing Level FTE: | 3.6 | 5.5 | 6.3 | 6.3 | 6.3 | 0.0 |

| | ACTUAL FY 2009 | ACTUAL FY 2010 | ESTIMATED FY 2011 | ESTIMATED FY 2012 |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

PERFORMANCE INDICATORS

| | | | | |
|---|---------|---------|---------|---------|
| Prepare and Submit Departmental Budget | Anually | Anually | Anually | Anually |
| Vouchers Reviewed and Processed | 1,700 | 1,341 | 1,400 | 1,400 |
| Divisional Budgets Reviewed | 5 | 5 | 5 | 5 |
| National Guard 50% Tuition Reduction Program: | | | | |
| Technical School Students | 126 | 193 | 200 | 200 |

MILITARY AND VETERAN'S AFFAIRS

162 Guard

MISSION:

To provide ready units and personnel to the state of South Dakota and the United States of America in three roles: federally, to support United States national military objectives through participation in the Total Force; statewide, to support the Governor by providing trained units and equipment capable of protecting life and property, and preserving peace, order, and public safety; and, community wide to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

| | ACTUAL FY 2009 | ACTUAL FY 2010 | BUDGETED FY 2011 | REQUESTED FY 2012 | GOVERNOR'S RECOMMENDED FY 2012 | RECOMMENDED INC/(DEC) FY 2012 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 2,324,121 | \$ 2,010,282 | \$ 2,102,672 | \$ 1,928,114 | \$ 1,928,114 | (\$ 174,558) |
| Federal Funds | 12,715,122 | 33,147,739 | 36,487,157 | 36,121,143 | 36,121,143 | (366,014) |
| Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$ 15,039,243 | \$ 35,158,021 | \$ 38,589,829 | \$ 38,049,257 | \$ 38,049,257 | (\$ 540,572) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 3,801,967 | \$ 3,696,230 | \$ 4,060,133 | \$ 4,060,133 | \$ 4,060,133 | \$ 0 |
| Operating Expenses | 11,237,276 | 31,461,791 | 34,529,696 | 33,989,124 | 33,989,124 | (540,572) |
| Total | \$ 15,039,243 | \$ 35,158,021 | \$ 38,589,829 | \$ 38,049,257 | \$ 38,049,257 | (\$ 540,572) |
| Staffing Level FTE: | 85.5 | 83.0 | 89.1 | 89.1 | 89.1 | 0.0 |

MILITARY AND VETERAN'S AFFAIRS

1621 Army Guard

MISSION:

To provide ready units and personnel to the state of South Dakota and the United States of America; to support United States Military Objectives through its participation in the Total Force Protection Plan; to support the Governor by providing trained units and equipment capable of protecting life and property, as well as the preservation of peace, order, and public safety; and, to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

| | ACTUAL FY 2009 | ACTUAL FY 2010 | BUDGETED FY 2011 | REQUESTED FY 2012 | GOVERNOR'S RECOMMENDED FY 2012 | RECOMMENDED INC/(DEC) FY 2012 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 1,976,723 | \$ 1,646,603 | \$ 1,727,432 | \$ 1,575,699 | \$ 1,575,699 | (\$ 151,733) |
| Federal Funds | 8,565,059 | 28,720,705 | 31,947,683 | 31,608,617 | 31,608,617 | (339,066) |
| Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$ 10,541,783 | \$ 30,367,308 | \$ 33,675,115 | \$ 33,184,316 | \$ 33,184,316 | (\$ 490,799) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1,901,955 | \$ 1,781,358 | \$ 1,988,831 | \$ 1,988,831 | \$ 1,988,831 | \$ 0 |
| Operating Expenses | 8,639,828 | 28,585,950 | 31,686,284 | 31,195,485 | 31,195,485 | (490,799) |
| Total | \$ 10,541,783 | \$ 30,367,308 | \$ 33,675,115 | \$ 33,184,316 | \$ 33,184,316 | (\$ 490,799) |
| Staffing Level FTE: | 46.8 | 43.4 | 48.1 | 48.1 | 48.1 | 0.0 |

| | ACTUAL FY 2009 | ACTUAL FY 2010 | ESTIMATED FY 2011 | ESTIMATED FY 2012 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Federal Revenues | 8,513,878 | 7,816,619 | 8,000,000 | 10,161,000 |
| Military Construction Funding | 1,724,221 | 19,778,935 | 32,000,000 | 22,179,200 |
| Armory Rentals | 32,352 | 29,558 | 42,000 | 18,000 |
| Total | 10,270,451 | 27,625,112 | 40,042,000 | 32,358,200 |

| PERFORMANCE INDICATORS | | | | |
|---|--------------|--------------|--------------|--------------|
| Assigned Strength of the Army Guard | 3,391 | 3,441 | 3,375 | 3,375 |
| Percentage of Mission Strength | 107% | 107% | 100% | 100% |
| Days in Support of State Missions | 2,609 | 1,540 | 1,500 | 1,500 |
| Units Deployed Overseas | 1 | 2 | 3 | 2 |
| Technician, Drill, and Annual Training Pay | \$21,843,000 | \$39,926,000 | \$34,000,000 | \$34,000,000 |
| Military Construction Projects (expenditures) | \$2,022,744 | \$21,660,053 | \$34,000,000 | \$19,628,722 |
| State-Owned Armories | 11 | 11 | 11 | 11 |
| Federally Owned Armories | 2 | 2 | 2 | 2 |
| Joint Use Armories | 17 | 15 | 15 | 17 |
| Maintenance Facilities | 75 | 75 | 75 | 75 |
| Full-Time Guardsmen | 636 | 642 | 650 | 650 |

MILITARY AND VETERAN'S AFFAIRS

1624 Air Guard

MISSION:

To defend the United States through the control and exploitation of air and space; to train, mobilize, and deploy anywhere in the world in a matter of hours; to fly fighter sorties in support of the theater commander's objectives; to respond to the call of the Governor during times of natural disaster or civil disturbance; to protect life and property and preserve peace, order, and public safety; and, to add value to America by our presence in the community.

| | ACTUAL FY 2009 | ACTUAL FY 2010 | BUDGETED FY 2011 | REQUESTED FY 2012 | GOVERNOR'S RECOMMENDED FY 2012 | RECOMMENDED INC/(DEC) FY 2012 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 347,398 | \$ 363,678 | \$ 375,240 | \$ 352,415 | \$ 352,415 | (\$ 22,825) |
| Federal Funds | 4,150,063 | 4,427,035 | 4,539,474 | 4,512,526 | 4,512,526 | (26,948) |
| Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$ 4,497,460 | \$ 4,790,713 | \$ 4,914,714 | \$ 4,864,941 | \$ 4,864,941 | (\$ 49,773) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1,900,013 | \$ 1,914,872 | \$ 2,071,302 | \$ 2,071,302 | \$ 2,071,302 | \$ 0 |
| Operating Expenses | 2,597,448 | 2,875,841 | 2,843,412 | 2,793,639 | 2,793,639 | (49,773) |
| Total | \$ 4,497,460 | \$ 4,790,713 | \$ 4,914,714 | \$ 4,864,941 | \$ 4,864,941 | (\$ 49,773) |
| Staffing Level FTE: | 38.8 | 39.6 | 41.0 | 41.0 | 41.0 | 0.0 |

| | ACTUAL FY 2009 | ACTUAL FY 2010 | ESTIMATED FY 2011 | ESTIMATED FY 2012 |
|--------------------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Federal Reimbursement Revenues | 4,150,062 | 4,543,773 | 4,539,474 | 4,512,523 |
| Total | 4,150,062 | 4,543,773 | 4,539,474 | 4,512,523 |

| | ACTUAL FY 2009 | ACTUAL FY 2010 | ESTIMATED FY 2011 | ESTIMATED FY 2012 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Assigned Strength of the Air Guard | 1,108 | 1,108 | 1,103 | 1,093 |
| Percentage of Strength Filled | 101% | 101% | 100.9% | 100% |
| Days in Support of State Missions | 1,780 | 1,800 | 1,800 | 1,800 |
| Units Deployed Overseas | 7 | 17 | 10 | 3 |
| Full-Time Air Guard Employees | 370 | 370 | 373 | 366 |
| Federal Budget | \$75,190,000 | \$77,445,700 | \$92,233,449 | \$90,000,000 |
| Military Construction Projects | 2 | 2 | 2 | 2 |
| State-Owned Armories | None | None | None | None |
| Federally-Owned Facilities | 40 | 43 | 45 | 48 |
| New Buildings | 2 | 3 | 1 | 3 |
| Aircraft (F-16) | 20 | 20 | 20 | 22 |
| Civil Air Patrol Total Membership | 341 | 336 | 340 | 340 |
| Civil Air Patrol Aircraft | 7 | 7 | 7 | 3 |
| Number of Civil Air Patrol Squadrons | 10 | 10 | 9 | 9 |
| Hours in Support of State Missions | 421 | 396 | 400 | 200 |

MILITARY AND VETERAN'S AFFAIRS

1641 Veterans' Benefits and Services

MISSION:

To counsel and assist veterans and their dependents in procuring federal, state, and local benefits or entitlements for which they may be eligible; to provide ongoing training and supervision to county and tribal veterans' service officers in order to ensure a high level of competence and delivery of service on their behalf; to evaluate and supervise educational programs throughout the state for purposes of veterans' educational benefits; and, to promote teamwork throughout the entire veterans' organization to include the federal, state, county, and Veteran Service Organization personnel who are working together with a shared vision.

| | ACTUAL FY 2009 | ACTUAL FY 2010 | BUDGETED FY 2011 | REQUESTED FY 2012 | GOVERNOR'S RECOMMENDED FY 2012 | RECOMMENDED INC/(DEC) FY 2012 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 1,093,047 | \$ 1,032,012 | \$ 1,116,403 | \$ 921,738 | \$ 921,738 | (\$ 194,665) |
| Federal Funds | 193,732 | 174,835 | 274,765 | 274,765 | 274,765 | 0 |
| Other Funds | 0 | 0 | 61,000 | 61,000 | 61,000 | 0 |
| Total | \$ 1,286,779 | \$ 1,206,847 | \$ 1,452,168 | \$ 1,257,503 | \$ 1,257,503 | (\$ 194,665) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 893,975 | \$ 852,506 | \$ 937,812 | \$ 937,812 | \$ 937,812 | \$ 0 |
| Operating Expenses | 392,804 | 354,341 | 514,356 | 319,691 | 319,691 | (194,665) |
| Total | \$ 1,286,779 | \$ 1,206,847 | \$ 1,452,168 | \$ 1,257,503 | \$ 1,257,503 | (\$ 194,665) |
| Staffing Level FTE: | 18.2 | 16.5 | 18.0 | 18.0 | 18.0 | 0.0 |

| | ACTUAL FY 2009 | ACTUAL FY 2010 | ESTIMATED FY 2011 | ESTIMATED FY 2012 |
|------------------------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Veterans Education Program Revenue | 280,654 | 134,605 | 185,000 | 190,000 |
| Total | 280,654 | 134,605 | 185,000 | 190,000 |

| | ACTUAL FY 2009 | ACTUAL FY 2010 | ESTIMATED FY 2011 | ESTIMATED FY 2012 |
|---|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Sioux Falls Claims Office: | | | | |
| Personal Interviews | 2,615 | 3,122 | 2,800 | 3,250 |
| Veteran Correspondence | 4,169 | 4,210 | 4,500 | 4,000 |
| Powers of Attorney Filed | 1,435 | 1,275 | 1,380 | 1,380 |
| Hearings Conducted | 22 | 32 | 25 | 40 |
| Monetary Award Obtained | \$86,114,766 | \$96,595,341 | \$99,000,000 | \$100,000,000 |
| County and Tribal Veterans' Service Officers: | | | | |
| County Service Officers | 61 | 61 | 61 | 55 |
| Tribal Service Officers | 7 | 7 | 7 | 7 |
| South Dakota Veteran Population | 73,500 | 72,400 | 73,500 | 73,500 |
| Veterans' Administration Expenditures in South Dakota | \$387,709,000 | \$433,682,000 | \$405,000,000 | \$450,000,000 |
| Pierre Veterans' Affairs Office: | | | | |
| Veterans' Emergency Loan Applications | 102 | 0 | 0 | 0 |
| SD Veterans Bonus Applications | 748 | 593 | 750 | 750 |
| Enrollments at Apprenticeship and Other On-the-Job Training Establishments | 248 | 94 | 100 | 106 |
| On-Site Visitations to Schools and Training Establishments | 203 | 118 | 140 | 140 |
| Actions for Schools, Training Establishment and the SD Veterans Service Network | 1,259 | 819 | 1,000 | 1,100 |
| Initial, Revised and Other Approval Actions For Schools and Training Establishments | 1,182 | 805 | 1,100 | 1,200 |

MILITARY AND VETERAN'S AFFAIRS

1651 State Veterans' Home

MISSION:

To provide a quality living environment, along with adequate medical support, in an independent living and long-term care setting for all eligible South Dakota veterans and their spouses, widows, or widowers; and, to provide administration, maintenance, management, medical care, and other services necessary to meet or exceed state and federal requirements.

| | ACTUAL FY 2009 | ACTUAL FY 2010 | BUDGETED FY 2011 | REQUESTED FY 2012 | GOVERNOR'S RECOMMENDED FY 2012 | RECOMMENDED INC/(DEC) FY 2012 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 2,345,948 | \$ 2,330,830 | \$ 2,269,320 | \$ 2,315,646 | \$ 2,315,646 | \$ 46,326 |
| Federal Funds | 0 | 0 | 487,500 | 487,500 | 487,500 | 0 |
| Other Funds | 3,316,383 | 3,331,311 | 4,105,738 | 4,439,609 | 4,439,609 | 333,871 |
| Total | \$ 5,662,331 | \$ 5,662,141 | \$ 6,862,558 | \$ 7,242,755 | \$ 7,242,755 | \$ 380,197 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 3,537,151 | \$ 3,476,496 | \$ 3,535,926 | \$ 3,610,572 | \$ 3,610,572 | \$ 74,646 |
| Operating Expenses | 2,125,180 | 2,185,645 | 3,326,632 | 3,632,183 | 3,632,183 | 305,551 |
| Total | \$ 5,662,331 | \$ 5,662,141 | \$ 6,862,558 | \$ 7,242,755 | \$ 7,242,755 | \$ 380,197 |
| Staffing Level FTE: | 83.5 | 83.3 | 82.7 | 82.7 | 82.7 | 0.0 |

| | ACTUAL FY 2009 | ACTUAL FY 2010 | ESTIMATED FY 2011 | ESTIMATED FY 2012 |
|---|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Resident Maintenance Fees: | | | | |
| Long-Term Nursing Care | 920,144 | 986,864 | 1,041,142 | 1,120,000 |
| Residential Living Services | 743,498 | 802,767 | 846,919 | 750,000 |
| Veterans Affairs Per Diem: | | | | |
| Long-Term Nursing Care | 922,645 | 977,156 | 1,017,219 | 1,085,000 |
| Residential Living Services | 710,528 | 757,614 | 788,676 | 735,000 |
| Investment Council interest on operating fund | 4,979 | 12,000 | 15,000 | 9,000 |
| Employee Maintenance Fees & interest | 13,196 | 13,325 | 13,425 | 13,500 |
| Canyon Cottage Maint. Fees & interest | 884 | 1,132 | 1,132 | 1,500 |
| Deceased Residents Estates & Interest | 105,548 | 69,500 | 80,000 | 50,000 |
| Misc. Revenue, Surplus Sales | 5,000 | 3,600 | | |
| Misc. Revenue, Reimbursements | 88,366 | 90,410 | 90,410 | 85,000 |
| Donations for Activities & interest | 21,366 | 20,775 | 21,000 | 21,000 |
| Donations for Special Projects | 5,859 | 27,972 | 5,000 | 20,000 |
| Total | 3,542,013 | 3,763,115 | 3,919,923 | 3,890,000 |

| | ACTUAL FY 2009 | ACTUAL FY 2010 | ESTIMATED FY 2011 | ESTIMATED FY 2012 |
|---|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Average Daily Census (ADC): | 129.3 | 132 | 132 | 133 |
| Veterans | 96 | 99 | 99 | 98 |
| Non-Veterans (spouses, widows) | 33.3 | 33 | 33 | 35 |
| Long-Term Nursing Care (NCU, SCU) | 48.2 | 49 | 49 | 52 |
| Residential Living Care (RLS) | 81.1 | 83 | 83 | 81 |
| Admissions | 53 | 27 | 56 | 56 |
| Deaths | 22 | 13 | 24 | 17 |
| Discharges | 18 | 20 | 15 | 18 |
| Resident Care Days: | | | | |
| Long-Term Nursing Care | 17,052 | 18,270 | 17,335 | 18,595 |
| Residential Living Services | 28,378 | 28,413 | 29,031 | 28,405 |
| Annual Cost of Opn, w/o grant, or -10 & -11 | 5,658,181 | 6,010,751 | 6,389,900 | 6,745,412 |
| Less all revenues & cash reserves used | 3,312,233 | 3,706,129 | 3,972,724 | 3,776,500 |
| Total Cost to State - general funds used | 2,345,948 | 2,304,622 | 2,417,176 | 2,968,912 |
| Total Cost/ Resident/Day | 119.89 | 124.76 | 132.63 | 138.96 |
| Cost to State/Resident/Day - general funds | 49.71 | 47.83 | 50.17 | 61.16 |
| FTE to Resident ratio (ALL STAFF): | .646/1 | .633/1 | .649/1 | .63/1 |
| Administration | .05/1 | .05/1 | .05/1 | .05/1 |
| Nursing Care Services | .35/1 | .33/1 | .34/1 | .33/1 |
| Residential Living Services | .07/1 | .07/1 | .08/1 | .07/1 |
| Support Services | .18/1 | .18/1 | .18/1 | .19/1 |