

HUMAN SERVICES

19 HUMAN SERVICES

MISSION:

To promote the highest level of independence for all individuals, regardless of disability or disorder.

LEGAL CITATION: SDCL 1-36A-1.1 creates the State Department of Human Services and describes the powers and duties of the department.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 43,262,249	\$ 48,037,974	\$ 54,949,652	\$ 59,807,157	\$ 60,268,232	\$ 5,318,580
Federal Funds	110,557,535	100,090,302	99,974,366	98,674,413	99,360,169	(614,197)
Other Funds	3,865,429	2,610,867	3,307,786	3,195,286	3,200,763	(107,023)
Total	\$ 157,685,213	\$ 150,739,142	\$ 158,231,804	\$ 161,676,856	\$ 162,829,164	\$ 4,597,360
EXPENDITURE DETAIL:						
Personal Services	\$ 27,398,065	\$ 24,547,894	\$ 25,874,537	\$ 25,674,408	\$ 26,803,002	\$ 928,465
Operating Expenses	130,287,149	126,191,248	132,357,267	136,002,448	136,026,162	3,668,895
Total	\$ 157,685,213	\$ 150,739,142	\$ 158,231,804	\$ 161,676,856	\$ 162,829,164	\$ 4,597,360
Staffing Level FTE:	575.8	550.4	557.4	557.4	557.4	0.0

HUMAN SERVICES

1900 Secretary

MISSION:

To continuously monitor and review the programs and services of the department; to ensure efficient and effective delivery of services within each division; and, to coordinate the administrative and financial services for the department through policy and budgetary management.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,026,676	\$ 1,030,711	\$ 733,404	\$ 733,404	\$ 760,118	\$ 26,714
Federal Funds	726,579	703,352	525,471	525,471	550,233	24,762
Other Funds	0	0	1,421	1,421	1,421	0
Total	\$ 1,753,255	\$ 1,734,063	\$ 1,260,296	\$ 1,260,296	\$ 1,311,772	\$ 51,476
EXPENDITURE DETAIL:						
Personal Services	\$ 1,352,673	\$ 1,357,401	\$ 859,178	\$ 859,178	\$ 908,993	\$ 49,815
Operating Expenses	400,582	376,661	401,118	401,118	402,779	1,661
Total	\$ 1,753,255	\$ 1,734,063	\$ 1,260,296	\$ 1,260,296	\$ 1,311,772	\$ 51,476
Staffing Level FTE:	23.4	22.8	15.0	15.0	15.0	0.0

HUMAN SERVICES

1910 Developmental Disabilities

MISSION:

To ensure that people with developmental disabilities have equal opportunities and receive the services and supports they need to live and work in South Dakota communities.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 31,001,599	\$ 34,929,406	\$ 40,476,896	\$ 44,680,427	\$ 44,706,392	\$ 4,229,496
Federal Funds	75,282,308	68,016,001	68,077,687	68,081,192	68,108,620	30,933
Other Funds	49,549	23,712	112,500	0	0	(112,500)
Total	\$ 106,333,456	\$ 102,969,120	\$ 108,667,083	\$ 112,761,619	\$ 112,815,012	\$ 4,147,929
EXPENDITURE DETAIL:						
Personal Services	\$ 1,009,907	\$ 994,334	\$ 1,030,750	\$ 1,030,750	\$ 1,081,814	\$ 51,064
Operating Expenses	105,323,549	101,974,785	107,636,333	111,730,869	111,733,198	4,096,865
Total	\$ 106,333,456	\$ 102,969,120	\$ 108,667,083	\$ 112,761,619	\$ 112,815,012	\$ 4,147,929
Staffing Level FTE:	17.5	17.3	18.5	18.5	18.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
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REVENUES

Deposits to Federal Funds:

Title XIX - Medicaid Administration	1,327,414	1,557,797	799,928	799,928
Title XIX - Medicaid Provider	60,497,248	61,389,202	66,602,557	66,603,953
Title XIX - Medicaid Provider ARRA	7,603,831	7,733,343		
Family Preservation-Respite (DSS)	71,500	35,750	35,750	35,750
Respite Care-Maternal (DOH)	55,000	55,000	55,000	55,000
DD Basic Support Formula Grant	389,374	549,240	477,839	477,839

Deposit to Other Funds:

Person Centered Planning	25,000			
Total	69,969,367	71,320,332	67,971,074	67,972,470

PERFORMANCE INDICATORS

Long-Term Care by Funding:

Medicaid Home and Community-Based Services (HCBS) - # of Kids/Adults	168/2,239	174/2,304	177/2,358	177/2,416
Community Training Services/Total	281/2,688	277/2,755	280/2,815	280/2,873
Overall Service Budget	\$97,896,638	\$94,305,693	\$93,678,881	\$97,660,163

Medicaid HCBS Funding, Daily Rate Range:

Level 1	\$1.24-\$6.20	\$1.24-\$6.20	\$1.18-\$5.92	\$1.20-\$6.03
Level 2	\$7.43-\$13.64	\$7.43-\$13.64	\$7.10-\$13.03	\$7.23-\$13.26
Level 3	\$18.60-\$43.39	\$18.60-\$43.39	\$17.76-\$41.44	\$18.08-\$42.19
Level 4	\$49.58-\$86.77	\$49.58-\$86.77	\$47.35-\$82.87	\$48.20-\$84.36
Level 5	\$99.18-\$148.75	\$99.18-\$148.75	\$94.72-\$142.06	\$96.42-\$144.62
Level 6	\$162.77-\$210.74	\$162.77-\$210.74	\$153.93-\$201.26	\$156.70-\$204.88
Level 7	\$223.15-\$272.75	\$223.15-\$272.75	\$213.11-\$260.48	\$216.95-\$265.17
Level 8	\$285.12-\$334.70	\$285.12-\$334.70	\$272.29-\$319.64	\$277.19-\$325.39
Rates Outside of SBR	\$152.50-\$387.76	\$152.50-\$387.76	\$145.64-\$370.31	\$148.26-\$376.98
Custer	\$213.03-\$263.52	\$213.03-\$263.52	\$203.44-\$251.66	\$207.10-\$256.19
Avg Daily Expend. Rate: HCBS Child/Adult	\$169.62/\$112.76	\$169.15/\$114.08	\$174.09/\$109.43	\$177.12/\$111.40

Community/Family Services ADP by Funding:

Respite Care/Foster Care	906/4	756/4	794/4	834/4
Family Support 360/Statewide	868/168	928/214	928/250	940/275
Total Served/Overall Service Budget	1,946/\$4,652,939	1,902/\$4,696,824	1,976/\$4,638,856	2,053/\$4,717,315

Annual Expenditures:

Respite Care/Foster Care	\$378/\$4,630	\$400/\$4,144	\$452/\$8,800	\$438/\$8,800
Family Support 360/Statewide	\$4,945/\$595	\$4,717/\$584	\$4,574/\$383	\$4,490/\$349
Private ICF/MR Federal Expenditure Authority	N/A	\$459,718	\$7,555,049	\$7,481,040
Per Diem	N/A	\$483.07	\$461.33	\$469.63

HUMAN SERVICES

1911 SDDC - Redfield

MISSION:

The mission of the South Dakota Developmental Center is to provide individualized treatment services and supports to people with developmental disabilities and challenging behaviors only when needed services are not available in a community setting.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 7,050,232	\$ 7,528,187	\$ 9,291,849	\$ 9,747,169	\$ 10,106,444	\$ 814,595
Federal Funds	17,434,981	13,639,180	13,651,471	12,924,138	13,347,809	(303,662)
Other Funds	2,199,532	844,484	992,145	992,145	992,145	0
Total	\$ 26,684,745	\$ 22,011,851	\$ 23,935,465	\$ 23,663,452	\$ 24,446,398	\$ 510,933
EXPENDITURE DETAIL:						
Personal Services	\$ 19,201,160	\$ 16,306,074	\$ 17,994,055	\$ 17,793,926	\$ 18,565,567	\$ 571,512
Operating Expenses	7,483,585	5,705,777	5,941,410	5,869,526	5,880,831	(60,579)
Total	\$ 26,684,745	\$ 22,011,851	\$ 23,935,465	\$ 23,663,452	\$ 24,446,398	\$ 510,933
Staffing Level FTE:	410.4	385.7	395.6	395.6	395.6	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Deposits to General Funds:				
Care and Maintenance	575,453	510,923	543,188	543,188
Counties	74,640	75,540	75,090	75,090
Deposits to Federal Funds:				
Title XIX - Provider	16,074,157	14,269,420	13,451,908	11,783,232
Title XIX - Provider ARRA	2,078,756	1,753,175		
Energy Conservation Measures (ECM)		271,547	171,203	
School Breakfast and Lunch	222,740	215,339	214,872	214,872
Deposits to Other Funds:				
Prescription Drug Plan	592,056	570,468	570,468	570,468
Admin/Food Service/School & Public Lands	129,372	95,576	120,094	120,094
Interest/Resident Investment	38,834	44,580	36,628	36,628
Total	19,786,008	17,806,568	15,183,451	13,343,572

PERFORMANCE INDICATORS

Average Daily Population	149	144	144	144
Admissions to Youth/Adult Program	15/10	3/15	15/15	10/15
Discharges from Youth/Adult Program	8/19	11/12	15/15	10/15
Average Length of Stay at June 30 (Years)	8.0	7.8	8.0	8.0
Average Length of Stay at Discharge (Years)	4.4	9.0	8.0	8.0
Range of Length of Stay at Discharge	40 days - 15 Yrs	12 days - 45 Yrs	30 days - 50 Yrs	30 days - 50 Yrs
Recidivism/Repeat Admissions	7	5	8	8
% Individuals on Psychotropic Medications	97.5%	97.0%	98.0%	98.0%
Employees (FTE's)/Separations	407.6/53	395.6/55	395.6/55	395.6/55
Employee Turnover Rate	13%	14%	14%	14%
Direct Care Positions/Turnover Rate	210.5/19%	204.5/19%	204.5/19%	204.5/19%
% Employees Receiving Longevity	58%	58%	58%	58%
Agency Cost / Person Day	\$472.29	\$418.79	\$454.15	\$450.22

HUMAN SERVICES

1950 Rehabilitation Services

MISSION:

To assist individuals with disabilities to obtain employment, economic self-sufficiency, personal independence, and full inclusion into society.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 3,409,625	\$ 3,639,725	\$ 3,663,602	\$ 3,851,094	\$ 3,881,962	\$ 218,360
Federal Funds	14,957,959	15,573,630	15,663,816	15,046,451	15,213,144	(450,672)
Other Funds	519,878	576,050	698,339	698,339	698,339	0
Total	\$ 18,887,461	\$ 19,789,405	\$ 20,025,757	\$ 19,595,884	\$ 19,793,445	(\$ 232,312)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,378,628	\$ 4,444,237	\$ 4,453,951	\$ 4,453,951	\$ 4,644,638	\$ 190,687
Operating Expenses	14,508,833	15,345,169	15,571,806	15,141,933	15,148,807	(422,999)
Total	\$ 18,887,461	\$ 19,789,405	\$ 20,025,757	\$ 19,595,884	\$ 19,793,445	(\$ 232,312)
Staffing Level FTE:	96.1	96.9	99.1	99.1	99.1	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
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REVENUES

Deposits to Federal Funds:

Title XIX - Medicaid Administration	52,347	20,018		
Title XIX - Medicaid Provider	2,310,523	2,227,081	2,167,480	2,105,160
Title XIX - Medicaid Provider ARRA	297,966	284,523		
Disability Determination Services	3,467,968	3,796,944	4,110,102	4,110,102
In-Service Training	14,582	28,317	17,791	17,791
Independent Living (Part B)	314,800	330,422	312,358	312,358
Independent Living (Part B) ARRA	122,946	119,967		
Technology Related Assistance	368,067	454,156	409,902	409,902
Basic Support (Title I, Section 110)	5,804,587	7,968,172	8,125,992	8,125,992
Basic Support (Title I, Section 110) ARRA	563,757	315,081	502,835	
Supported Employment (Title VI-C)	413,555	310,533	294,000	294,000
Medicaid Infrastructure Grant	512,608	568,153	353,185	

Deposits to Other Funds:

Co-op Agreement Match	8,236	5,378	5,378	5,378
Registration of Interpreters	6,888	5,245	6,050	6,050
Social Security Administration Program	482,289	605,881	703,915	703,915
Total	14,741,119	17,039,871	17,008,988	16,090,648

PERFORMANCE INDICATORS

DRS Case Load	5,139	5,637	5,862	6,100
Eligible Consumers Receiving Services	4,230	4,732	4,921	5,118
Percent of Eligible Consumers Who Are				
Severely Disabled	98%	99%	98%	98%
Closed Rehabilitated	598	690	710	730
Rehabilitated Consumers With Severe Disabili	587	683	702	715
Annual Income of all Rehabilitated Consumers	\$8,328,944	\$9,729,714	\$10,153,610	\$10,446,400
Avg Yearly Income at Acceptance / Closure	\$2,938/\$13,928	\$2,480/\$14,094	\$2,500/\$14,300	\$2,600/\$14,560
Consumers Receiving Independent Living				
Services	2,398	2,483	2,523	2,568
Consumers Receiving Supported Employment	605	597	600	610
Personal Attendant Services	135	126	130	130
Interpreters Receiving Mentoring Services	35	40	43	45
Social Security Disability Claims Processed:	9,700	9,752	9,850	9,950

HUMAN SERVICES

1951 Telecommunication Devices for the Deaf

MISSION:

To establish and maintain a Telecommunication Service Program that affords equal access to telephone service to individuals in South Dakota who are deaf, hearing impaired, speech impaired, or have physical or mental impairments that affect a person's ability to utilize a phone.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	946,676	878,279	1,251,680	1,251,680	1,251,680	0
Total	\$ 946,676	\$ 878,279	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	946,676	878,279	1,251,680	1,251,680	1,251,680	0
Total	\$ 946,676	\$ 878,279	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,475,724	1,477,071	1,543,973	1,573,181
Telecommunication Adaptive Devices (TAD)	163,969	164,201	171,553	174,798
Total	1,639,693	1,641,272	1,715,526	1,747,979

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Minutes of TRS Provided	203,851	194,544	185,653	177,169
Minutes of CapTel Provided	185,172	198,882	323,529	378,156
TRS Devices-Individuals Who are Deaf	1,005	847	1,005	1,050
TRS Devices-Other Disabilities	1,072	1,008	1,100	1,120

HUMAN SERVICES

1970 Service to the Blind & Visually Impaired

MISSION:

To provide individualized rehabilitation services that result in optimal employment and independent living outcomes for citizens who are blind or visually impaired.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 774,117	\$ 909,945	\$ 783,901	\$ 795,063	\$ 813,316	\$ 29,415
Federal Funds	2,155,708	2,158,139	2,055,921	2,097,161	2,140,363	84,442
Other Funds	149,795	288,341	251,701	251,701	257,178	5,477
Total	\$ 3,079,621	\$ 3,356,425	\$ 3,091,523	\$ 3,143,925	\$ 3,210,857	\$ 119,334
EXPENDITURE DETAIL:						
Personal Services	\$ 1,455,697	\$ 1,445,848	\$ 1,536,603	\$ 1,536,603	\$ 1,601,990	\$ 65,387
Operating Expenses	1,623,924	1,910,577	1,554,920	1,607,322	1,608,867	53,947
Total	\$ 3,079,621	\$ 3,356,425	\$ 3,091,523	\$ 3,143,925	\$ 3,210,857	\$ 119,334
Staffing Level FTE:	28.4	27.7	29.2	29.2	29.2	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
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REVENUES

Deposits to Federal Funds:

In-Service Training	17,424	28,453	17,791	17,791
Basic Support (Title I, Section 110)	1,758,325	2,129,591	2,031,498	2,031,498
Basic Support (Title I, Section 110) ARRA	100,798	181,102	54,291	
Supported Employment (Title VI-C)	8,354	5,588	6,000	6,000
Independent Living-Elderly Blind (Ch 2)	197,228	209,364	225,000	225,000
Independent Living-Elderly Blind (Ch 2)	3,170			

Deposits to Other Funds:

SD Vocational Resources-Fees for Svcs.	155,055	161,945	159,639	159,639
SBVI Memorials	23,936	23,340	23,340	23,340
Social Security Admin. Program Income	167,862	43,062	52,617	52,617

Deposits to Agency Funds (8314):

Vending - BEP and Rest Area	57,069	83,809	78,629	78,629
Interest on Investments	4,064	3,954	4,124	4,124

Total	2,493,285	2,870,208	2,652,929	2,598,638
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PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:

Client Hours	9,801	9,270	9,310	9,400
Trainees	99	80	85	88
Employment Skills Training	126	126	127	128

Low Vision Services:

Clinics Conducted	21	19	19	20
Clients Served	103	86	93	100

Vocational Rehabilitation Outcomes:

Clients Served	571	587	590	595
Successfully Employed	112	116	118	120

Independent Living Outcomes:

Consumers Served	544	573	590	590
Successful Outcomes	313	264	280	280

Closed Circuit TV Lease Program

	161	168	176	180
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