

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 48,037,974	\$ 55,945,699	\$ 60,385,015	\$ 65,970,249	\$ 66,218,440	\$ 5,833,425
Federal Funds	100,090,302	95,791,483	98,970,846	98,966,034	99,398,078	427,232
Other Funds	2,610,867	2,359,809	3,600,848	3,400,884	3,400,947	( 199,901 )
<b>Total</b>	<b>\$ 150,739,142</b>	<b>\$ 154,096,991</b>	<b>\$ 162,956,709</b>	<b>\$ 168,337,167</b>	<b>\$ 169,017,465</b>	<b>\$ 6,060,756</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 24,547,894	\$ 25,401,941	\$ 26,503,002	\$ 26,293,424	\$ 25,993,240	( \$ 509,762 )
Operating Expenses	126,191,248	128,695,050	136,453,707	142,043,743	143,024,225	6,570,518
<b>Total</b>	<b>\$ 150,739,142</b>	<b>\$ 154,096,991</b>	<b>\$ 162,956,709</b>	<b>\$ 168,337,167</b>	<b>\$ 169,017,465</b>	<b>\$ 6,060,756</b>
<b>Staffing Level FTE:</b>	<b>550.4</b>	<b>525.4</b>	<b>557.4</b>	<b>558.4</b>	<b>550.4</b>	<b>( 7.0 )</b>

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,030,711	\$ 747,174	\$ 760,118	\$ 760,394	\$ 777,179	\$ 17,061
Federal Funds	703,352	420,178	550,233	550,316	569,924	19,691
Other Funds	0	0	1,421	1,421	1,421	0
<b>Total</b>	<b>\$ 1,734,063</b>	<b>\$ 1,167,352</b>	<b>\$ 1,311,772</b>	<b>\$ 1,312,131</b>	<b>\$ 1,348,524</b>	<b>\$ 36,752</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,357,401	\$ 808,427	\$ 908,993	\$ 908,993	\$ 943,524	\$ 34,531
Operating Expenses	376,661	358,924	402,779	403,138	405,000	2,221
<b>Total</b>	<b>\$ 1,734,063</b>	<b>\$ 1,167,352</b>	<b>\$ 1,311,772</b>	<b>\$ 1,312,131</b>	<b>\$ 1,348,524</b>	<b>\$ 36,752</b>
Staffing Level FTE:	22.8	13.4	15.0	15.0	16.0	1.0

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 34,929,406	\$ 41,478,009	\$ 44,818,892	\$ 49,824,814	\$ 50,170,302	\$ 5,351,410
Federal Funds	68,016,001	65,004,071	67,708,620	68,127,676	68,672,705	964,085
Other Funds	23,712	1,739	0	0	0	0
<b>Total</b>	<b>\$ 102,969,120</b>	<b>\$ 106,483,820</b>	<b>\$ 112,527,512</b>	<b>\$ 117,952,490</b>	<b>\$ 118,843,007</b>	<b>\$ 6,315,495</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 994,334	\$ 1,049,811	\$ 1,081,814	\$ 1,140,279	\$ 1,150,877	\$ 69,063
Operating Expenses	101,974,785	105,434,009	111,445,698	116,812,211	117,692,130	6,246,432
<b>Total</b>	<b>\$ 102,969,120</b>	<b>\$ 106,483,820</b>	<b>\$ 112,527,512</b>	<b>\$ 117,952,490</b>	<b>\$ 118,843,007</b>	<b>\$ 6,315,495</b>
<b>Staffing Level FTE:</b>	<b>17.3</b>	<b>17.5</b>	<b>18.5</b>	<b>19.5</b>	<b>20.5</b>	<b>2.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
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### REVENUES

#### Deposits to Federal Funds:

Title XIX - Medicaid Administration	1,557,797	901,899	825,614	831,453
Title XIX - Medicaid Provider	61,389,202	65,684,352	66,603,953	68,777,657
Title XIX - Medicaid Provider ARRA	7,733,343			
Family Preservation-Respite (DSS)	35,750	35,750	35,750	35,750
Respite Care-Maternal (DOH)	55,000	100,000	100,000	100,000
<b>Total</b>	<b>70,771,092</b>	<b>66,722,001</b>	<b>67,565,317</b>	<b>69,744,860</b>

### PERFORMANCE INDICATORS

#### Long-Term Care by Funding:

Medicaid Home and Community-Based Services (HCBS) - # of Kids	174	166	170	180
Services (HCBS) - # of Adults	2,304	2,377	2,435	2,506
Community Training Services	277	288	282	290
<b>Total</b>	<b>2,755</b>	<b>2,831</b>	<b>2,887</b>	<b>2,976</b>
Overall Service Budget	\$94,305,693	\$94,885,822	\$99,411,655	\$103,364,389
Avg Daily Expend. Rate: HCBS Child	\$169.15	\$158.31	\$167.09	\$172.10
Avg Daily Expend. Rate: HCBS Adult	\$114.08	\$110.31	\$112.57	\$115.95
Avg Annual Expenditure: HCBS Adult	\$37,844	\$37,427	\$37,390	\$38,542
<b>Community/Family Services ADP by Funding:</b>				
Family Support 360	928	948	940	980
Statewide Family Support	214	301	275	300
Respite Care	756	686	700	750
Adult Foster Care	4	3	4	4
<b>Total Served</b>	<b>1,902</b>	<b>1,938</b>	<b>1,919</b>	<b>2,034</b>
Overall Service Budget	\$4,696,824	\$4,381,087	\$4,717,475	\$4,977,568
<b>Annual Expenditures per person:</b>				
Family Support 360	\$4,582	\$4,208	\$4,489	\$4,568
Statewide Family Support	\$584	\$319	\$354	\$333
Respite Care	\$400	\$411	\$522	\$487
Adult Foster Care	\$4,144	\$4,580	\$4,600	\$4,600
Private ICF/MR Federal Expenditure Authority	\$459,718	\$4,509,155	\$5,901,985	\$6,079,045
Per Diem	\$483.07	\$461.33	\$468.25	\$482.30

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,528,187	\$ 8,871,048	\$ 10,042,544	\$ 10,416,080	\$ 10,267,649	\$ 225,105
Federal Funds	13,639,180	13,369,982	13,111,709	12,287,886	12,115,104	( 996,605 )
Other Funds	844,484	415,011	992,145	792,145	792,145	( 200,000 )
<b>Total</b>	<b>\$ 22,011,851</b>	<b>\$ 22,656,042</b>	<b>\$ 24,146,398</b>	<b>\$ 23,496,111</b>	<b>\$ 23,174,898</b>	<b>( \$ 971,500 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 16,306,074	\$ 17,488,745	\$ 18,265,567	\$ 17,997,524	\$ 17,652,211	( \$ 613,356 )
Operating Expenses	5,705,777	5,167,297	5,880,831	5,498,587	5,522,687	( 358,144 )
<b>Total</b>	<b>\$ 22,011,851</b>	<b>\$ 22,656,042</b>	<b>\$ 24,146,398</b>	<b>\$ 23,496,111</b>	<b>\$ 23,174,898</b>	<b>( \$ 971,500 )</b>
<b>Staffing Level FTE:</b>	<b>385.7</b>	<b>372.9</b>	<b>395.6</b>	<b>395.6</b>	<b>385.6</b>	<b>( 10.0 )</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Deposits to General Funds:				
Care and Maintenance	510,923	521,397	516,160	516,160
Counties	75,540	73,800	74,670	74,670
Deposits to Federal Funds:				
Title XIX - Provider	14,269,420	13,237,055	13,148,246	12,436,693
Title XIX - Provider ARRA	1,753,175			
Energy Conservation Measures (ECM)	271,547	30,158		
School Breakfast and Lunch	215,339	211,328	211,140	211,140
Deposits to Other Funds:				
Prescription Drug Plan	570,468	535,812	535,812	535,812
Admin/Food Service/School & Public Lands	95,576	144,524	123,157	123,157
Interest/Resident Investment	44,580	17,631	33,682	33,682
<b>Total</b>	<b>17,806,568</b>	<b>14,771,705</b>	<b>14,642,867</b>	<b>13,931,314</b>

<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	144	139	140	140
Admissions to Youth/Adult Program	3/15	16/17	10/15	10/15
Discharges from Youth/Adult Program	11/12	9/23	10/15	10/15
Average Length of Stay at June 30 (Years)	7.8	7.1	7.0	7.0
Average Length of Stay at Discharge (Years)	9.0	7.5	7.0	7.0
Range of Length of Stay at Discharge	12 days - 45 Yrs	42 days - 57 Yrs	30 days - 58 Yrs	30 days - 59 Yrs
Recidivism/Repeat Admissions	5	12	8	8
% Individuals on Psychotropic Medications	97.0%	98.0%	98.0%	98.0%
Employees (FTE's)/Turnover Rate	395.6/18%	395.6/20%	394.6/20%	394.6/20%
Employee Separations	55	73	73	73
Direct Care Positions/Turnover Rate	194.5/25%	194.5/28%	194.5/28%	194.5/28%
% Employees Receiving Longevity	58%	58%	57%	57%
Agency Cost / Person Day	\$418.79	\$445.34	\$472.53	\$459.81

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,639,725	\$ 3,754,361	\$ 3,886,245	\$ 4,078,828	\$ 4,112,626	\$ 226,381
Federal Funds	15,573,630	15,074,918	15,223,821	15,576,826	15,614,342	390,521
Other Funds	576,050	681,287	1,098,424	1,098,424	1,098,424	0
<b>Total</b>	<b>\$ 19,789,405</b>	<b>\$ 19,510,566</b>	<b>\$ 20,208,490</b>	<b>\$ 20,754,078</b>	<b>\$ 20,825,392</b>	<b>\$ 616,902</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,444,237	\$ 4,495,603	\$ 4,644,638	\$ 4,644,638	\$ 4,644,638	\$ 0
Operating Expenses	15,345,169	15,014,963	15,563,852	16,109,440	16,180,754	616,902
<b>Total</b>	<b>\$ 19,789,405</b>	<b>\$ 19,510,566</b>	<b>\$ 20,208,490</b>	<b>\$ 20,754,078</b>	<b>\$ 20,825,392</b>	<b>\$ 616,902</b>
<b>Staffing Level FTE:</b>	<b>96.9</b>	<b>92.8</b>	<b>99.1</b>	<b>99.1</b>	<b>99.1</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
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### REVENUES

#### Deposits to Federal Funds:

Title XIX - Medicaid Administration	20,018			
Title XIX - Medicaid Provider	2,227,081	1,987,184	2,105,160	2,126,981
Title XIX - Medicaid Provider ARRA	284,523			
Disability Determination Services	3,796,944	3,676,093	3,904,854	3,904,854
In-Service Training	28,317	17,791	17,757	17,757
Independent Living (Part B)	330,422	317,687	311,766	311,766
Independent Living (Part B) ARRA	119,967			
Technology Related Assistance	454,156	441,750	409,902	409,902
Basic Support (Title I, Section 110)	7,968,172	7,651,925	8,387,974	8,555,733
Basic Support (Title I, Section 110) ARRA	315,081	502,835		
Supported Employment (Title VI-C)	310,533	311,190	294,000	294,000
Medicaid Infrastructure Grant	568,153	275,608	77,576	

#### Deposits to Other Funds:

Co-op Agreement Match	5,378	5,378	5,378	5,378
Registration of Interpreters	5,245	3,654	5,262	5,262
Social Security Administration Program	605,881	491,608	453,593	453,593
<b>Total</b>	<b>17,039,871</b>	<b>15,682,703</b>	<b>15,973,222</b>	<b>16,085,226</b>

### PERFORMANCE INDICATORS

DRS Case Load	5,637	5,876	6,100	6,100
Eligible Consumers Receiving Services	4,732	5,073	5,200	5,200
Percent of Eligible Consumers Who Are Severely Disabled	99%	99%	99%	99%
Rehabilitated/Successful Employment	690	719	740	750
Rehabilitated With Severe Disabilities	683	711	731	741
Annual Income of all Rehabilitated Consumers	\$9,729,714	\$10,448,856	\$10,971,298	\$11,410,419
Avg Yearly Income at Acceptance / Closure	\$2,480/\$14,094	\$2,944/\$14,696	\$3,000/\$15,000	\$3,250/\$15,500
Consumers Receiving Independent Living Services	2,483	2,637	2,650	2,650
Consumers Receiving Supported Employment	597	515	525	525
Personal Attendant Services	126	130	130	130
Interpreters Receiving Mentoring Services	40	39	40	40
Social Security Disability Claims Processed	9,752	9,486	9,675	9,870

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	878,279	909,729	1,251,680	1,251,680	1,251,680	0
<b>Total</b>	<b>\$ 878,279</b>	<b>\$ 909,729</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	878,279	909,729	1,251,680	1,251,680	1,251,680	0
<b>Total</b>	<b>\$ 878,279</b>	<b>\$ 909,729</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Deposits to Other Funds:				
Telecommunication Relay Services	1,477,071	1,445,283	1,521,482	1,527,683
Telecommunication Adaptive Devices (TAD)	164,201	160,587	169,054	169,743
<b>Total</b>	<b>1,641,272</b>	<b>1,605,870</b>	<b>1,690,536</b>	<b>1,697,426</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Minutes of TRS Provided	194,544	190,027	185,618	181,312
Minutes of CapTel Provided	198,882	212,533	323,010	354,792
TRS Devices-Individuals Who are Deaf	847	910	920	930
TRS Devices-Other Disabilities	1,008	1,096	1,120	1,125

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 909,945	\$ 1,095,106	\$ 877,216	\$ 890,133	\$ 890,684	\$ 13,468
Federal Funds	2,158,139	1,922,334	2,376,463	2,423,330	2,426,003	49,540
Other Funds	288,341	352,044	257,178	257,214	257,277	99
<b>Total</b>	<b>\$ 3,356,425</b>	<b>\$ 3,369,483</b>	<b>\$ 3,510,857</b>	<b>\$ 3,570,677</b>	<b>\$ 3,573,964</b>	<b>\$ 63,107</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,445,848	\$ 1,559,355	\$ 1,601,990	\$ 1,601,990	\$ 1,601,990	\$ 0
Operating Expenses	1,910,577	1,810,129	1,908,867	1,968,687	1,971,974	63,107
<b>Total</b>	<b>\$ 3,356,425</b>	<b>\$ 3,369,483</b>	<b>\$ 3,510,857</b>	<b>\$ 3,570,677</b>	<b>\$ 3,573,964</b>	<b>\$ 63,107</b>
<b>Staffing Level FTE:</b>	<b>27.7</b>	<b>28.8</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Deposits to Federal Funds:				
In-Service Training	28,453	8,650	17,757	17,757
Basic Support (Title I, Section 110)	2,129,591	1,539,354	2,096,994	2,138,934
Supported Employment (Title VI-C)	5,588	1,362	6,000	6,000
Independent Living-Elderly Blind (Ch 2)	209,364	241,388	225,000	225,000
Deposits to Other Funds:				
SD Vocational Resources-Fees for Srvc.	161,945	109,832	142,277	142,277
SBVI Memorials / CCTV Lease	23,340	25,200	23,546	23,546
Social Security Admin. Program Income	43,062	73,385	31,371	31,371
Deposits to Agency Funds (8314):				
Vending - BEP and Rest Area	83,809	79,220	73,366	73,366
Interest on Investments	3,954	3,217	3,217	3,217
<b>Total</b>	<b>2,689,106</b>	<b>2,081,608</b>	<b>2,619,528</b>	<b>2,661,468</b>

### PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	9,270	11,516	9,200	9,300
Trainees	80	105	100	100
Employment Skills Training	126	130	128	130
Low Vision Services:				
Clinics Conducted	19	20	19	20
Clients Served	86	96	97	100
Vocational Rehabilitation Outcomes:				
Clients Served	587	601	600	605
Successfully Employed	116	115	117	118
Independent Living Outcomes:				
Consumers Served	573	580	590	595
Successful Outcomes	264	279	305	310
Closed Circuit TV Lease Program:				
CCTV Units	168	184	184	184
CCTV Consumers Served	206	225	228	230