

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 55,945,699	\$ 61,119,193	\$ 66,851,171	\$ 72,909,724	\$ 73,107,476	\$ 6,256,305
Federal Funds	95,791,483	92,434,165	99,953,054	100,177,928	100,386,551	433,497
Other Funds	2,359,809	2,582,785	3,834,746	14,927,443	15,095,756	11,261,010
Total	\$ 154,096,991	\$ 156,136,142	\$ 170,638,971	\$ 188,015,095	\$ 188,589,783	\$ 17,950,812
EXPENDITURE DETAIL:						
Personal Services	\$ 25,401,941	\$ 25,763,172	\$ 27,381,814	\$ 27,395,230	\$ 27,519,994	\$ 138,180
Operating Expenses	128,695,050	130,372,970	143,257,157	160,619,865	161,069,789	17,812,632
Total	\$ 154,096,991	\$ 156,136,142	\$ 170,638,971	\$ 188,015,095	\$ 188,589,783	\$ 17,950,812
Staffing Level FTE:	525.4	524.6	550.4	550.4	550.4	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 747,174	\$ 802,450	\$ 822,693	\$ 822,693	\$ 822,969	\$ 276
Federal Funds	420,178	535,946	610,434	610,434	610,697	263
Other Funds	0	0	1,421	1,421	1,421	0
Total	\$ 1,167,352	\$ 1,338,396	\$ 1,434,548	\$ 1,434,548	\$ 1,435,087	\$ 539
EXPENDITURE DETAIL:						
Personal Services	\$ 808,427	\$ 954,729	\$ 1,025,042	\$ 1,025,042	\$ 1,025,042	\$ 0
Operating Expenses	358,924	383,667	409,506	409,506	410,045	539
Total	\$ 1,167,352	\$ 1,338,396	\$ 1,434,548	\$ 1,434,548	\$ 1,435,087	\$ 539
Staffing Level FTE:	13.4	15.5	16.0	16.0	16.0	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 41,478,009	\$ 45,876,694	\$ 50,329,727	\$ 55,683,875	\$ 55,832,744	\$ 5,503,017
Federal Funds	65,004,071	63,893,434	68,844,569	69,257,805	69,560,015	715,446
Other Funds	1,739	0	0	11,092,697	11,260,785	11,260,785
Total	\$ 106,483,820	\$ 109,770,128	\$ 119,174,296	\$ 136,034,377	\$ 136,653,544	\$ 17,479,248
EXPENDITURE DETAIL:						
Personal Services	\$ 1,049,811	\$ 1,094,818	\$ 1,267,516	\$ 1,267,516	\$ 1,267,516	\$ 0
Operating Expenses	105,434,009	108,675,309	117,906,780	134,766,861	135,386,028	17,479,248
Total	\$ 106,483,820	\$ 109,770,128	\$ 119,174,296	\$ 136,034,377	\$ 136,653,544	\$ 17,479,248
Staffing Level FTE:	17.5	17.7	20.5	20.5	20.5	0.0

REVENUES

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	901,899	776,113	910,265	1,035,161
Title XIX - Medicaid Provider	65,684,352	63,425,241	67,120,124	67,834,483
Family Preservation-Respite (DSS)	35,750	35,750	35,750	35,750
Respite Care-Maternal (DOH)	100,000	100,000	100,000	100,000
Deposit to Other Funds:				
School District Match				11,260,785
Total	66,722,001	64,337,104	68,166,139	80,266,179

PERFORMANCE INDICATORS

Long-Term Care by Funding:				
Medicaid Home and Community-Based Services (HCBS) - # of Kids				
Services (HCBS) - # of Kids	166	162	167	175
Services (HCBS) - # of Adults				
Services (HCBS) - # of Adults	2,377	2,427	2,498	2,579
Community Training Services	288	307	310	320
Total	2,831	2,896	2,975	3,074
Overall Service Budget	\$94,885,822	\$98,531,084	\$103,364,389	\$110,962,091
Avg Daily Expend. Rate: HCBS Child	\$158.31	\$151.91	\$153.12	\$157.71
Avg Daily Expend. Rate: HCBS Adult	\$110.31	\$113.24	\$114.15	\$117.57
Avg Annual Expenditure: HCBS Adult	\$37,427	\$38,282	\$38,666	\$38,831
Community/Family Services ADP by Funding:				
Family Support 360	948	944	984	1,024
Statewide Family Support	301	304	305	310
Respite Care	686	674	700	725
Adult Foster Care	3	3	3	3
Total Served	1,938	1,925	1,992	2,062
Overall Service Budget	\$4,085,547	\$4,341,082	\$4,577,217	\$4,785,582
Annual Expenditures per person:				
Family Support 360	\$4,208	\$4,464	\$4,532	\$4,556
Statewide Family Support	\$319	\$419	\$387	\$387
Respite Care	\$411	\$379	\$522	\$504
Adult Foster Care	\$4,580	\$4,592	\$4,600	\$4,600
Private ICF/IID Federal Expenditure Authority	\$4,509,155	\$3,884,323	\$6,079,045	\$6,261,416
Per Diem	\$461.33	\$468.25	\$472.00	\$486.16

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 8,871,048	\$ 9,611,435	\$ 10,632,518	\$ 11,158,652	\$ 11,221,108	\$ 588,590
Federal Funds	13,369,982	12,806,236	12,562,102	12,216,526	12,285,247	(276,855)
Other Funds	415,011	214,266	792,145	792,145	792,145	0
Total	\$ 22,656,042	\$ 22,631,937	\$ 23,986,765	\$ 24,167,323	\$ 24,298,500	\$ 311,735
EXPENDITURE DETAIL:						
Personal Services	\$ 17,488,745	\$ 17,672,176	\$ 18,446,966	\$ 18,460,382	\$ 18,585,146	\$ 138,180
Operating Expenses	5,167,297	4,959,761	5,539,799	5,706,941	5,713,354	173,555
Total	\$ 22,656,042	\$ 22,631,937	\$ 23,986,765	\$ 24,167,323	\$ 24,298,500	\$ 311,735
Staffing Level FTE:	372.9	371.1	385.6	385.6	385.6	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Deposits to General Funds:				
Care and Maintenance	521,397	570,797	546,097	546,097
Counties	73,800	70,980	72,390	72,390
Deposits to Federal Funds:				
Title XIX - Provider	13,237,055	12,388,367	12,500,465	12,081,989
Energy Conservation Measures (ECM)	30,158			
School Breakfast and Lunch	211,328	213,266	213,266	213,266
Deposits to Other Funds:				
Prescription Drug Plan	535,812	287,910	287,910	287,910
Admin/Food Service/School & Public Lands	144,524	217,151	152,417	152,417
Interest/Resident Investment	17,631	35,569	32,593	32,593
Total	14,771,705	13,784,040	13,805,138	13,386,662

PERFORMANCE INDICATORS				
Average Daily Population	139	136	135	134
Admissions to Youth/Adult Program	16/17	9/14	10/15	10/15
Discharges from Youth/Adult Program	9/23	11/25	10/20	10/20
Average Length of Stay at June 30 (Years)	7.1	7.9	7.0	7.0
Average Length of Stay at Discharge (Years)	7.5	3.4	6.0	5.5
Range of Length of Stay at Discharge	42 days - 57 Yrs	24 days - 15 Yrs	30 days - 48 Yrs	30 days - 49 Yrs
Recidivism/Repeat Admissions	12	4	8	8
Employees (FTE's)/Turnover Rate	395.6/20%	395.6/19%	385.6/20%	385.6/20%
Employee Separations	73	75	73	73
Direct Care Positions/Turnover Rate	194.5/28%	194.5/29%	184.5/28%	184.5/28%
% Employees Receiving Longevity	58%	59%	57%	58%
Agency Cost / Person Day	\$445.34	\$455.92	\$486.79	\$496.80

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 3,754,361	\$ 3,940,444	\$ 4,153,817	\$ 4,320,993	\$ 4,317,603	\$ 163,786
Federal Funds	15,074,918	13,123,360	15,445,439	15,561,660	15,438,712	(6,727)
Other Funds	681,287	1,128,791	1,423,424	1,423,424	1,423,424	0
Total	\$ 19,510,566	\$ 18,192,595	\$ 21,022,680	\$ 21,306,077	\$ 21,179,739	\$ 157,059
EXPENDITURE DETAIL:						
Personal Services	\$ 4,495,603	\$ 4,441,485	\$ 4,929,842	\$ 4,929,842	\$ 4,929,842	\$ 0
Operating Expenses	15,014,963	13,751,110	16,092,838	16,376,235	16,249,897	157,059
Total	\$ 19,510,566	\$ 18,192,595	\$ 21,022,680	\$ 21,306,077	\$ 21,179,739	\$ 157,059
Staffing Level FTE:	92.8	91.9	99.1	99.1	99.1	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
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REVENUES

Deposits to Federal Funds:

Title XIX - Medicaid Administration		47,135		
Title XIX - Medicaid Provider	1,987,184	1,721,487	2,063,753	2,043,527
Disability Determination Services	3,676,093	3,478,416	3,824,911	3,824,911
In-Service Training	17,791	17,757	16,829	16,829
Independent Living (Part B)	317,687	261,388	295,459	295,459
Technology Related Assistance	441,750	371,467	394,777	394,777
Basic Support (Title I, Section 110)	7,651,925	6,103,076	8,238,795	8,239,603
Basic Support (Title I, Section 110) ARRA	502,835			
Supported Employment (Title VI-C)	311,190	351,064	294,000	294,000
Medicaid Infrastructure Grant	275,608	67,398		

Deposits to Other Funds:

Co-op Agreement Match	5,378	5,378	5,707	5,707
Registration of Interpreters	3,654	5,363	4,754	4,754
Social Security Administration Program	491,608	544,455	506,955	506,955
Ticket to Work		275,683	128,455	128,455
Total	15,682,703	13,250,067	15,774,395	15,754,977

PERFORMANCE INDICATORS

Vocational Rehabilitation Case Load	5,876	5,602	5,650	5,700
Eligible Consumers Receiving VR Services	5,073	4,931	5,000	5,100
Rehabilitated/Successful Employment	719	823	850	880
Avg Yearly Income at Acceptance / Closure	\$2,944/\$14,696	\$2,850/\$14,348	\$2,850/\$14,500	\$2,850/\$14,750
Annual Income of all Rehabilitated Consumers	\$10,448,856	\$11,808,404	\$12,325,000	\$12,980,000
Consumers Receiving Supported Employment	515	695	700	825
Consumers Receiving Independent Living Services	2,637	2,650	2,658	2,700
Personal Attendant Services	140	124	130	140
Interpreters Receiving Mentoring Services	39	41	45	45
Social Security Disability Claims Processed	9,486	8,961	9,000	9,500

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	909,729	1,010,439	1,251,680	1,251,680	1,251,680	0
Total	\$ 909,729	\$ 1,010,439	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	909,729	1,010,439	1,251,680	1,251,680	1,251,680	0
Total	\$ 909,729	\$ 1,010,439	\$ 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 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,445,283	1,434,656	1,457,184	1,445,054
Telecommunication Adaptive Devices (TAD)	160,587	159,406	161,909	160,561
Total	1,605,870	1,594,062	1,619,093	1,605,615

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Minutes of TRS Provided	190,027	135,275	119,178	104,995
Minutes of CapTel Provided	212,533	227,786	244,069	261,515
TRS Devices-Individuals Who are Deaf	910	795	900	900
TRS Devices-Other Disabilities	1,096	1,168	1,238	1,312

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,095,106	\$ 888,170	\$ 912,416	\$ 923,511	\$ 913,052	\$ 636
Federal Funds	1,922,334	2,075,188	2,490,510	2,531,503	2,491,880	1,370
Other Funds	352,044	229,289	366,076	366,076	366,301	225
Total	\$ 3,369,483	\$ 3,192,647	\$ 3,769,002	\$ 3,821,090	\$ 3,771,233	\$ 2,231
EXPENDITURE DETAIL:						
Personal Services	\$ 1,559,355	\$ 1,599,964	\$ 1,712,448	\$ 1,712,448	\$ 1,712,448	\$ 0
Operating Expenses	1,810,129	1,592,683	2,056,554	2,108,642	2,058,785	2,231
Total	\$ 3,369,483	\$ 3,192,647	\$ 3,769,002	\$ 3,821,090	\$ 3,771,233	\$ 2,231
Staffing Level FTE:	28.8	28.6	29.2	29.2	29.2	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Deposits to Federal Funds:				
In-Service Training	8,650	20,488	16,829	16,829
Basic Support (Title I, Section 110)	1,539,354	1,866,776	2,059,699	2,059,900
Supported Employment (Title VI-C)	1,362	6,562	6,000	6,000
Independent Living-Elderly Blind (Ch 2)	241,388	186,467	225,000	225,000
Deposits to Other Funds:				
Ticket To Work		10,844	5,816	5,816
SD Vocational Resources-Fees for Srvc.	109,832	154,879	142,219	142,219
SBVI Memorials / CCTV Lease	25,200	26,887	26,340	26,340
Social Security Admin. Program Income	73,385	18,768	13,919	13,919
Vending - BEP and Rest Area	82,437	79,294	83,165	83,165
Total	2,081,608	2,370,965	2,578,987	2,579,188

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	11,516	6,084	7,100	7,500
Trainees	105	108	109	110
Employment Skills Training	130	125	127	130
Low Vision Services:				
Clinics Conducted	20	16	16	17
Clients Served	96	99	100	105
Vocational Rehabilitation Outcomes:				
Clients Served	601	564	570	575
Successfully Employed	115	120	121	122
Independent Living Outcomes:				
Consumers Served	580	590	591	595
Successful Outcomes	279	281	290	300
Closed Circuit TV Lease Program:				
CCTV Units	184	184	191	199
CCTV Consumers Served	225	228	234	242