

HUMAN SERVICES

19 HUMAN SERVICES

MISSION:

DHS will enhance the quality of life of people with disabilities, in partnership with its stakeholders.

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 61,119,193	\$ 66,914,422	\$ 74,137,345	\$ 78,961,651	\$ 78,284,764	\$ 4,147,419
Federal Funds	92,434,165	93,325,868	101,851,939	104,854,026	104,817,342	2,965,403
Other Funds	2,582,785	2,616,576	15,105,421	15,550,012	15,571,732	466,311
Total	\$ 156,136,142	\$ 162,856,867	\$ 191,094,705	\$ 199,365,689	\$ 198,673,838	\$ 7,579,133
EXPENDITURE DETAIL:						
Personal Services	\$ 25,763,172	\$ 27,136,505	\$ 29,622,729	\$ 29,622,729	\$ 29,622,729	\$ 0
Operating Expenses	130,372,970	135,720,362	161,471,976	169,742,960	169,051,109	7,579,133
Total	\$ 156,136,142	\$ 162,856,867	\$ 191,094,705	\$ 199,365,689	\$ 198,673,838	\$ 7,579,133
Staffing Level FTE:	524.6	527.9	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 802,450	\$ 780,996	\$ 858,079	\$ 858,079	\$ 858,079	\$ 0
Federal Funds	535,946	553,817	646,146	646,146	646,146	0
Other Funds	0	0	1,421	1,421	1,421	0
Total	\$ 1,338,396	\$ 1,334,813	\$ 1,505,646	\$ 1,505,646	\$ 1,505,646	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 954,729	\$ 955,216	\$ 1,094,002	\$ 1,094,002	\$ 1,094,002	\$ 0
Operating Expenses	383,667	379,597	411,644	411,644	411,644	0
Total	\$ 1,338,396	\$ 1,334,813	\$ 1,505,646	\$ 1,505,646	\$ 1,505,646	\$ 0
Staffing Level FTE:	15.5	15.2	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 45,876,694	\$ 50,665,219	\$ 56,028,107	\$ 60,574,719	\$ 59,938,237	\$ 3,910,130
Federal Funds	63,893,434	63,753,426	69,818,041	72,951,559	72,845,482	3,027,441
Other Funds	0	0	11,260,785	11,585,376	11,607,096	346,311
Total	\$ 109,770,128	\$ 114,418,645	\$ 137,106,933	\$ 145,111,654	\$ 144,390,815	\$ 7,283,882
EXPENDITURE DETAIL:						
Personal Services	\$ 1,094,818	\$ 1,266,679	\$ 1,352,066	\$ 1,352,066	\$ 1,352,066	\$ 0
Operating Expenses	108,675,309	113,151,966	135,754,867	143,759,588	143,038,749	7,283,882
Total	\$ 109,770,128	\$ 114,418,645	\$ 137,106,933	\$ 145,111,654	\$ 144,390,815	\$ 7,283,882
Staffing Level FTE:	17.7	18.8	20.5	20.5	20.5	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	776,113	893,297	1,109,446	1,109,446
Title XIX - Medicaid Provider	63,425,241	61,988,359	67,972,068	71,020,480
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	11,326,275
Total	64,337,104	63,017,406	80,478,049	83,591,951

PERFORMANCE INDICATORS				
Long-Term Care by Funding:				
Medicaid Home and Community-Based Services (HCBS) - # of Kids				
Services (HCBS) - # of Kids	162	152	160	165
Services (HCBS) - # of Adults	2,427	2,475	2,556	2,626
Community Training Services	307	316	320	325
Total	2,896	2,943	3,036	3,126
Overall Service Budget	\$98,531,084	\$103,306,807	\$117,100,102	\$123,765,227
Avg Daily Expend. Rate: HCBS Child	\$151.91	\$154.95	\$159.01	\$162.19
Avg Daily Expend. Rate: HCBS Adult	\$113.24	\$113.60	\$117.58	\$119.93
Avg Annual Expenditure: HCBS Adult	\$38,282	\$39,601	\$40,530	\$41,885
Community/Family Services ADP by Funding:				
Family Support 360	944	1,028	1,068	1,148
Statewide Family Support	304	342	322	300
Respite Care	674	684	700	725
Adult Foster Care	3	3	2	2
Total Served	1,925	2,057	2,092	2,175
Overall Service Budget	\$4,610,519	\$4,422,533	\$5,259,935	\$5,638,423
Annual Expenditures per person:				
Family Support 360	\$4,464	\$3,908	\$4,436	\$4,443
Statewide Family Support	\$419	\$389	\$379	\$433
Respite Care	\$379	\$381	\$522	\$514
Adult Foster Care	\$4,592	\$3,995	\$4,000	\$4,000
Private ICF/IID Federal Expenditure Authority	\$3,884,323	\$3,830,967	\$12,031,700	\$12,271,969
Per Diem	\$468.25	\$472.00	\$487.58	\$497.33

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 9,611,435	\$ 10,552,023	\$ 11,944,091	\$ 12,154,664	\$ 12,105,254	\$ 161,163
Federal Funds	12,806,236	12,696,160	13,068,944	12,936,993	12,986,403	(82,541)
Other Funds	214,266	311,810	792,145	792,145	792,145	0
Total	\$ 22,631,937	\$ 23,559,992	\$ 25,805,180	\$ 25,883,802	\$ 25,883,802	\$ 78,622
EXPENDITURE DETAIL:						
Personal Services	\$ 17,672,176	\$ 18,594,492	\$ 20,076,412	\$ 20,076,412	\$ 20,076,412	\$ 0
Operating Expenses	4,959,761	4,965,500	5,728,768	5,807,390	5,807,390	78,622
Total	\$ 22,631,937	\$ 23,559,992	\$ 25,805,180	\$ 25,883,802	\$ 25,883,802	\$ 78,622
Staffing Level FTE:	371.1	372.8	385.6	385.6	385.6	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Deposits to General Funds:				
Care and Maintenance	570,797	543,699	557,248	557,248
Counties	70,980	70,320	70,650	70,650
Deposits to Federal Funds:				
Title XIX - Provider	12,388,367	12,483,965	12,834,839	12,081,989
School Breakfast and Lunch	213,266	211,137	211,137	211,137
Deposits to Other Funds:				
Prescription Drug Plan	287,910	351,953	319,932	319,932
Admin/Food Service/School & Public Lands	217,151	191,719	184,465	184,465
Interest/Resident Investment	35,569	247,184	24,604	24,604
Total	13,784,040	14,099,977	14,202,875	13,450,025

PERFORMANCE INDICATORS

Average Daily Population	136	135	133	131
Population at June 30	127	140	130	128
Admissions to Youth/Adult Program	9/14	17/20	10/15	10/14
Discharges from Youth/Adult Program	11/25	8/16	10/25	10/16
Average Length of Stay at June 30 (Years)	7.9	6.8	6.8	6.8
Average Length of Stay at Discharge (Years)	3.4	7.3	5.5	5.5
Range of Length of Stay at Discharge	24 days - 15 Yrs	90 days - 28 Yrs	30 days - 49 Yrs	30 days - 50 Yrs
Recidivism/Repeat Admissions	4	11	8	8
Employees (FTE's)/Turnover Rate	395.6/19%	385.6/20%	385.6/20%	385.6/20%
Employee Separations	75	72	72	72
Direct Care Positions/Turnover Rate	194.5/29%	184.5/26%	184.5/26%	184.5/26%
% Employees Receiving Longevity	59%	59%	58%	58%
Agency Cost / Person /Day	\$456.82	\$481.30	\$531.57	\$539.69

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 3,940,444	\$ 3,985,393	\$ 4,368,424	\$ 4,435,545	\$ 4,444,550	\$ 76,126
Federal Funds	13,123,360	14,037,888	15,753,134	15,753,654	15,773,637	20,503
Other Funds	1,128,791	1,121,231	1,423,424	1,493,424	1,493,424	70,000
Total	\$ 18,192,595	\$ 19,144,512	\$ 21,544,982	\$ 21,682,623	\$ 21,711,611	\$ 166,629
EXPENDITURE DETAIL:						
Personal Services	\$ 4,441,485	\$ 4,663,906	\$ 5,281,558	\$ 5,281,558	\$ 5,281,558	\$ 0
Operating Expenses	13,751,110	14,480,606	16,263,424	16,401,065	16,430,053	166,629
Total	\$ 18,192,595	\$ 19,144,512	\$ 21,544,982	\$ 21,682,623	\$ 21,711,611	\$ 166,629
Staffing Level FTE:	91.9	93.4	99.1	99.1	99.1	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	47,135	67,470	57,303	57,303
Title XIX - Medicaid Provider	1,721,487	1,785,401	2,043,527	2,064,031
Disability Determination Services	3,478,416	4,025,903	4,109,314	4,109,314
In-Service Training	17,757	16,829	16,829	16,829
Independent Living (Part B)	261,388	271,006	305,350	305,350
Technology Related Assistance	371,467	429,764	410,975	410,975
Basic Support (Title I, Section 110)	6,103,076	7,215,908	8,072,278	8,233,724
Supported Employment (Title VI-C)	351,064	407,428	294,000	294,000
Medicaid Infrastructure Grant	67,398			
Deposits to Other Funds:				
Co-op Agreement Match	5,378	11,243		5,705
Registration of Interpreters	5,363	4,715	5,039	5,039
Social Security Administration Program	544,455	832,731	688,593	688,593
Ticket to Work	275,683	340,477	308,080	308,080
Total	13,250,067	15,408,875	16,311,288	16,498,943

PERFORMANCE INDICATORS				
Vocational Rehabilitation Case Load	5,602	5,264	5,375	5,475
Eligible Individuals Receiving VR Services	4,931	4,697	4,733	4,822
Rehabilitated/Successful Employment	823	861	865	880
Avg Yearly Income at Application / Closure	\$2,850/\$14,348	\$2,243/\$14,801	\$2,200/\$15,000	\$2,200/\$15,500
Annual Income of all Successful Individuals	\$11,808,404	\$12,743,661	\$12,975,000	\$13,640,000
Individuals Receiving Supported Employment	695	591	600	625
Individuals Independent Living				
Services	2,650	2,792	2,900	3,025
Individuals Receiving Personal Attendant	124	115	120	125
Interpreters Receiving Mentoring Services	41	40	45	45
Social Security Disability Claims Processed	8,961	8,168	9,000	9,500

HUMAN SERVICES

1951 Telecommunication Devices for the Deaf

MISSION:

To provide telecommunication services and devices that afford equal access to telecommunication to individuals in South Dakota who are deaf, hearing impaired, speech impaired, or have other disabilities that affect those individuals' ability to utilize a phone.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,010,439	961,225	1,251,680	1,301,680	1,301,680	50,000
Total	\$ 1,010,439	\$ 961,225	\$ 1,251,680	\$ 1,301,680	\$ 1,301,680	\$ 50,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,010,439	961,225	1,251,680	1,301,680	1,301,680	50,000
Total	\$ 1,010,439	\$ 961,225	\$ 1,251,680	\$ 1,301,680	\$ 1,301,680	\$ 50,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,434,656	1,391,594	1,395,438	1,367,030
Telecommunication Adaptive Devices (TAD)	159,406	154,622	155,049	151,892
National Deaf-Blind EDP		62,429	67,893	67,893
Total	1,594,062	1,608,645	1,618,380	1,586,815
PERFORMANCE INDICATORS				
Minutes of TRS Provided	135,275	107,108	94,255	86,715
Minutes of CapTel Provided	227,786	210,076	214,463	218,942
TRS Devices-Individuals Who are Deaf	795	713	850	950
TRS Devices-Other Disabilities	1,168	974	1080	1180

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 888,170	\$ 930,791	\$ 938,644	\$ 938,644	\$ 938,644	\$ 0
Federal Funds	2,075,188	2,284,577	2,565,674	2,565,674	2,565,674	0
Other Funds	229,289	222,311	375,966	375,966	375,966	0
Total	\$ 3,192,647	\$ 3,437,679	\$ 3,880,284	\$ 3,880,284	\$ 3,880,284	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,599,964	\$ 1,656,211	\$ 1,818,691	\$ 1,818,691	\$ 1,818,691	\$ 0
Operating Expenses	1,592,683	1,781,467	2,061,593	2,061,593	2,061,593	0
Total	\$ 3,192,647	\$ 3,437,679	\$ 3,880,284	\$ 3,880,284	\$ 3,880,284	\$ 0
Staffing Level FTE:	28.6	27.8	29.2	29.2	29.2	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Deposits to Federal Funds:				
In-Service Training	20,488	17,601	16,829	16,829
Basic Support (Title I, Section 110)	1,866,776	2,028,117	2,018,069	2,058,430
Supported Employment (Title VI-C)	6,562	8,299	6,000	6,000
Independent Living-Elderly Blind (Ch 2)	186,467	207,677	225,000	225,000
Deposits to Other Funds:				
Ticket To Work	10,844	25,167	18,005	18,005
SD Vocational Resources-Fees for Srvc.	154,879	147,762	151,321	151,321
SBVI Memorials / CCTV Lease	26,887	30,274	28,150	28,150
Social Security Admin. Program Income	18,768	63,855	52,003	52,003
Vending - BEP and Rest Area	79,294	102,180	87,970	87,970
Total	2,370,965	2,630,932	2,603,347	2,643,708

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	6,084	8,130	8,300	8,350
Trainees	108	62	99	105
Employment Skills Training	125	116	125	128
Low Vision Services:				
Clinics Conducted	16	17	17	17
Clients Served	99	82	85	90
Vocational Rehabilitation Outcomes:				
Clients Served	564	534	537	540
Successfully Employed	120	121	118	120
Independent Living Outcomes:				
Consumers Served	590	563	575	583
Successful Outcomes	281	258	278	298
Closed Circuit TV Lease Program:				
CCTV Units	184	199	207	210
CCTV Consumers Served	228	239	245	252