

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 66,914,422	\$ 73,402,030	\$ 78,673,794	\$ 79,004,820	\$ 78,606,606	(\$ 67,188)
Federal Funds	93,325,868	93,260,216	105,515,529	110,754,899	110,329,625	4,814,096
Other Funds	2,616,576	7,936,233	15,629,665	9,609,767	9,660,538	(5,969,127)
Total	\$ 162,856,867	\$ 174,598,479	\$ 199,818,988	\$ 199,369,486	\$ 198,596,769	(\$ 1,222,219)
EXPENDITURE DETAIL:						
Personal Services	\$ 27,136,505	\$ 28,823,472	\$ 30,605,943	\$ 30,703,549	\$ 30,699,897	\$ 93,954
Operating Expenses	135,720,362	145,775,008	169,213,045	168,665,937	167,896,872	(1,316,173)
Total	\$ 162,856,867	\$ 174,598,479	\$ 199,818,988	\$ 199,369,486	\$ 198,596,769	(\$ 1,222,219)
Staffing Level FTE:	527.9	528.5	545.4	547.4	545.4	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 780,996	\$ 832,093	\$ 914,302	\$ 917,488	\$ 918,398	\$ 4,096
Federal Funds	553,817	602,414	701,073	701,073	701,073	0
Other Funds	0	0	1,421	1,421	1,421	0
Total	\$ 1,334,813	\$ 1,434,507	\$ 1,616,796	\$ 1,619,982	\$ 1,620,892	\$ 4,096
EXPENDITURE DETAIL:						
Personal Services	\$ 955,216	\$ 1,053,987	\$ 1,189,055	\$ 1,189,055	\$ 1,189,055	\$ 0
Operating Expenses	379,597	380,520	427,741	430,927	431,837	4,096
Total	\$ 1,334,813	\$ 1,434,507	\$ 1,616,796	\$ 1,619,982	\$ 1,620,892	\$ 4,096
Staffing Level FTE:	15.2	15.9	17.0	17.0	17.0	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 50,665,219	\$ 55,730,089	\$ 60,214,040	\$ 60,861,690	\$ 60,592,595	\$ 378,555
Federal Funds	63,753,426	63,558,367	73,199,730	77,286,435	77,021,014	3,821,284
Other Funds	0	4,224,258	11,659,440	5,636,963	5,687,734	(5,971,706)
Total	\$ 114,418,645	\$ 123,512,715	\$ 145,073,210	\$ 143,785,088	\$ 143,301,343	(\$ 1,771,867)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,266,679	\$ 1,302,460	\$ 1,397,800	\$ 1,397,800	\$ 1,397,800	\$ 0
Operating Expenses	113,151,966	122,210,255	143,675,410	142,387,288	141,903,543	(1,771,867)
Total	\$ 114,418,645	\$ 123,512,715	\$ 145,073,210	\$ 143,785,088	\$ 143,301,343	(\$ 1,771,867)
Staffing Level FTE:	18.8	19.6	20.5	20.5	20.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	893,297	1,384,671	1,139,247	1,141,337
Title XIX - Medicaid Provider	61,988,359	62,530,341	71,310,991	73,432,738
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		4,276,355	8,920,881	5,687,734
Total	63,017,406	68,327,117	81,506,869	80,397,559

PERFORMANCE INDICATORS

Long-Term Care by Funding:				
Medicaid Home and Community-Based Waiver				
Services (HCBS) - # of Kids	152	139	145	145
Services (HCBS) - # of Adults	2,475	2,510	2,580	2,633
Community Training Services	316	316	320	320
Total	2,943	2,965	3,045	3,098
Overall Service Budget	\$103,306,807	\$109,159,090	\$117,679,038	\$125,282,733
Avg Daily Expend. Rate: HCBS Child	\$154.95	\$164.85	\$168.87	\$172.52
Avg Daily Expend. Rate: HCBS Adult	\$113.60	\$116.61	\$119.52	\$122.03
Avg Annual Expenditure: HCBS Adult	\$39,601	\$40,895	\$42,823	\$44,751
Community/Family Services ADP by Funding:				
Family Support 360	1,028	1,078	1,158	1,170
Statewide Family Support	342	357	375	400
Respite Care	684	701	725	725
Adult Foster Care	3	2	1	1
Total Served	2,057	2,138	2,259	2,296
Overall Service Budget	\$4,422,533	\$5,000,467	\$5,706,535	\$5,819,219
Annual Expenditures per person:				
Family Support 360	\$3,908	\$4,254	\$4,427	\$4,471
Statewide Family Support	\$389	\$398	\$333	\$313
Respite Care	\$381	\$376	\$578	\$591
Adult Foster Care	\$3,995	\$4,600	\$4,600	\$4,600
Private ICF/IID Federal Expenditure Authority	\$3,830,967	\$6,140,376	\$12,327,231	\$8,373,552
Per Diem	\$472.00	\$487.58	\$499.77	\$510.27

HUMAN SERVICES

1911 SDDC - Redfield

Mission:

The Mission of SDDC is to provide comprehensive specialized services designed to enhance quality of life and community inclusion for people with Intellectual Disabilities and/or Developmental Disabilities.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 10,552,023	\$ 11,532,780	\$ 12,152,713	\$ 11,495,310	\$ 11,499,131	(\$ 653,582)
Federal Funds	12,696,160	12,607,445	13,058,407	13,634,213	13,638,720	580,313
Other Funds	311,810	245,291	792,145	794,724	794,724	2,579
Total	\$ 23,559,992	\$ 24,385,515	\$ 26,003,265	\$ 25,924,247	\$ 25,932,575	(\$ 70,690)
EXPENDITURE DETAIL:						
Personal Services	\$ 18,594,492	\$ 19,283,199	\$ 20,106,628	\$ 20,106,628	\$ 20,106,628	\$ 0
Operating Expenses	4,965,500	5,102,316	5,896,637	5,817,619	5,825,947	(70,690)
Total	\$ 23,559,992	\$ 24,385,515	\$ 26,003,265	\$ 25,924,247	\$ 25,932,575	(\$ 70,690)
Staffing Level FTE:	372.8	367.9	379.6	379.6	377.6	(2.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Deposits to General Funds:				
Care and Maintenance	543,699	580,894	562,297	562,297
Counties	70,320	73,920	72,120	72,120
Deposits to Federal Funds:				
Title XIX - Provider	12,483,965	13,019,414	12,837,727	13,013,081
School Breakfast and Lunch	211,137	221,928	221,928	221,928
Deposits to Other Funds:				
Prescription Drug Plan	351,953	374,339	363,146	363,146
Admin/Food Service/School & Public Lands	191,719	149,151	186,007	186,007
Interest/Resident Investment	247,184	19,040	25,075	25,075
Total	14,099,977	14,438,686	14,268,300	14,443,654

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Average Daily Population	135	139	132	132
Population at June 30	140	140	132	132
Admissions to Youth/Adult Program	17/20	10/21	10/20	8/15
Discharges from Youth/Adult Program	8/16	11/20	10/28	8/15
Average Length of Stay at June 30 (Years)	6.8	7	6.8	6.8
Average Length of Stay at Discharge (Years)	7.3	3.5	3.5	3.5
Range of Length of Stay at Discharge	90 days - 28 Yrs	61 days - 39 Yrs	30 days - 40Yrs	30 days - 40 Yrs
Recidivism/Repeat Admissions	11	14	8	8
Employees (FTE's)/Turnover Rate	385.6/20%	379.6/25%	379.6/25%	379.6/20%
Employee Separations	72	89	72	72
Direct Care Positions/Turnover Rate	184.5/26%	184.5/35%	184.5/30%	184.5/30%
% Employees Receiving Longevity	59%	57%	57%	57%
Agency Cost / Person /Day	\$481.30	\$480.64	\$539.71	\$538.07

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 3,985,393	\$ 4,368,424	\$ 4,439,332	\$ 4,776,925	\$ 4,643,075	\$ 203,743
Federal Funds	14,037,888	14,379,732	15,942,032	16,518,891	16,354,531	412,499
Other Funds	1,121,231	2,030,081	1,493,424	1,493,424	1,493,424	0
Total	\$ 19,144,512	\$ 20,778,236	\$ 21,874,788	\$ 22,789,240	\$ 22,491,030	\$ 616,242
EXPENDITURE DETAIL:						
Personal Services	\$ 4,663,906	\$ 5,474,151	\$ 6,032,564	\$ 6,130,170	\$ 6,126,518	\$ 93,954
Operating Expenses	14,480,606	15,304,085	15,842,224	16,659,070	16,364,512	522,288
Total	\$ 19,144,512	\$ 20,778,236	\$ 21,874,788	\$ 22,789,240	\$ 22,491,030	\$ 616,242
Staffing Level FTE:	93.4	96.9	99.1	101.1	101.1	2.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	67,470	24,009	45,740	53,096
Title XIX - Medicaid Provider	1,785,401	1,771,464	2,019,906	2,475,036
Disability Determination Services	4,025,903	4,552,460	4,447,679	4,447,679
In-Service Training	16,829	16,266	563	
Independent Living (Part B)	271,006	283,715	305,350	305,350
Technology Related Assistance	429,764	368,842	411,024	411,024
Basic Support (Title I, Section 110)	7,215,908	7,137,717	8,139,876	8,274,184
Supported Employment (Title VI-C)	407,428	238,831	300,000	300,000
Deposits to Other Funds:				
Co-op Agreement Match	11,243	12,150	11,697	11,697
Registration of Interpreters	4,715	6,385	5,550	5,550
Social Security Administration Program	832,731	1,008,043	920,387	920,387
Ticket to Work	340,477	151,229	245,853	245,853
Total	15,408,875	15,571,111	16,853,625	17,449,856

PERFORMANCE INDICATORS				
Vocational Rehabilitation Case Load	5,264	4,790	4,900	5,000
Eligible Individuals Receiving VR Services	4,697	4,280	4,400	4,500
Rehabilitated/Successful Employment	861	862	800	810
Avg Yearly Income at Application / Closure	\$2,243/\$14,801	\$2,903/\$14,728	\$2,900/\$14,800	\$2,900/\$14,800
Annual Income of all Successful Individuals	\$12,743,661	\$12,975,000	\$11,840,000	\$11,840,000
Individuals Receiving Supported Employment	591	645	650	655
Individuals Independent Living Services	2,792	2,373	2,425	2,525
Individuals Receiving Personal Attendant Services	115	117	124	128
Interpreters Receiving Mentoring Services	40	42	44	45
Social Security Disability Claims Processed	8,168	9,590	9,200	9,200

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	961,225	1,082,787	1,301,680	1,301,680	1,301,680	0
Total	\$ 961,225	\$ 1,082,787	\$ 1,301,680	\$ 1,301,680	\$ 1,301,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	961,225	1,082,787	1,301,680	1,301,680	1,301,680	0
Total	\$ 961,225	\$ 1,082,787	\$ 1,301,680	\$ 1,301,680	\$ 1,301,680	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,391,594	1,377,168	1,399,135	1,379,427
Telecommunication Adaptive Devices (TAD)	154,622	153,019	155,459	153,270
National Deaf-Blind EDP	62,429	52,593	68,121	68,121
Total	1,608,645	1,582,780	1,622,715	1,600,818

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Minutes of TRS Provided	107,108	91,501	82,351	74,116
Minutes of CapTel Provided	210,076	187,370	167,118	149,055
TRS Devices-Individuals Who are Deaf	713	725	735	750
TRS Devices-Other Disabilities	974	1,028	1,040	1,050

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 930,791	\$ 938,644	\$ 953,407	\$ 953,407	\$ 953,407	\$ 0
Federal Funds	2,284,577	2,112,258	2,614,287	2,614,287	2,614,287	0
Other Funds	222,311	353,817	381,555	381,555	381,555	0
Total	\$ 3,437,679	\$ 3,404,719	\$ 3,949,249	\$ 3,949,249	\$ 3,949,249	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,656,211	\$ 1,709,675	\$ 1,879,896	\$ 1,879,896	\$ 1,879,896	\$ 0
Operating Expenses	1,781,467	1,695,045	2,069,353	2,069,353	2,069,353	0
Total	\$ 3,437,679	\$ 3,404,719	\$ 3,949,249	\$ 3,949,249	\$ 3,949,249	\$ 0
Staffing Level FTE:	27.8	28.2	29.2	29.2	29.2	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Deposits to Federal Funds:				
In-Service Training	17,601	17,170	4,758	
Basic Support (Title I, Section 110)	2,028,117	1,792,276	2,034,969	2,068,546
Supported Employment (Title VI-C)	8,299	2,189		
Independent Living-Elderly Blind (Ch 2)	207,677	277,573	225,000	225,000
Deposits to Other Funds:				
Ticket To Work	25,167	17,621	21,394	21,394
SD Vocational Resources-Fees for Svcs.	147,762	158,866	153,836	153,836
SBVI Memorials / CCTV Lease	30,274	28,910	28,390	28,390
Social Security Admin. Program Income	63,855	115,895	66,173	66,173
Vending - BEP and Rest Area	102,180	87,132	89,536	89,536
Total	2,630,932	2,497,632	2,624,056	2,652,875

PERFORMANCE INDICATORS				
Rehabilitation Center for the Blind:				
Client Hours	8,130	8,100	8,250	8,350
Trainees	62	114	117	120
Employment Skills Training	116	85	90	93
Low Vision Services:				
Clinics Conducted	17	19	19	19
Clients Served	82	92	94	95
Vocational Rehabilitation Outcomes:				
Clients Served	534	509	529	549
Successfully Employed	121	121	122	123
Independent Living Outcomes:				
Consumers Served	563	617	634	641
Successful Outcomes	258	258	312	318
Closed Circuit TV Lease Program:				
CCTV Units	199	208	210	232
CCTV Consumers Served	239	279	252	258