

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 73,402,030	\$ 76,864,815	\$ 79,478,302	\$ 81,241,561	\$ 79,025,586	(\$ 452,716)
Federal Funds	93,260,216	98,139,276	111,622,742	118,261,725	115,689,423	4,066,681
Other Funds	7,936,233	8,218,780	9,727,644	9,778,249	9,699,749	(27,895)
Total	<u>\$ 174,598,479</u>	<u>\$ 183,222,872</u>	<u>\$ 200,828,688</u>	<u>\$ 209,281,535</u>	<u>\$ 204,414,758</u>	<u>\$ 3,586,070</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 28,823,472	\$ 28,185,241	\$ 31,787,824	\$ 31,584,706	\$ 31,358,039	(\$ 429,785)
Operating Expenses	145,775,008	155,037,631	169,040,864	177,696,829	173,056,719	4,015,855
Total	<u>\$ 174,598,479</u>	<u>\$ 183,222,872</u>	<u>\$ 200,828,688</u>	<u>\$ 209,281,535</u>	<u>\$ 204,414,758</u>	<u>\$ 3,586,070</u>
Staffing Level FTE:	528.5	501.6	545.4	543.4	533.4	(12.0)

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 832,093	\$ 839,092	\$ 980,370	\$ 1,070,536	\$ 925,804	(\$ 54,566)
Federal Funds	602,414	611,415	759,499	759,499	759,499	0
Other Funds	0	0	1,430	1,430	1,430	0
Total	\$ 1,434,507	\$ 1,450,507	\$ 1,741,299	\$ 1,831,465	\$ 1,686,733	(\$ 54,566)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,053,987	\$ 1,061,764	\$ 1,295,945	\$ 1,295,945	\$ 1,239,810	(\$ 56,135)
Operating Expenses	380,520	388,742	445,354	535,520	446,923	1,569
Total	\$ 1,434,507	\$ 1,450,507	\$ 1,741,299	\$ 1,831,465	\$ 1,686,733	(\$ 54,566)
Staffing Level FTE:	15.9	15.9	18.0	18.0	17.0	(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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 55,730,089	\$ 59,390,134	\$ 61,025,142	\$ 63,077,314	\$ 61,122,677	\$ 97,535
Federal Funds	63,558,367	66,230,217	77,612,498	83,221,686	80,775,963	3,163,465
Other Funds	4,224,258	4,477,678	5,748,659	5,741,674	5,663,174	(85,485)
Total	\$ 123,512,715	\$ 130,098,030	\$ 144,386,299	\$ 152,040,674	\$ 147,561,814	\$ 3,175,515
EXPENDITURE DETAIL:						
Personal Services	\$ 1,302,460	\$ 1,297,868	\$ 1,453,389	\$ 1,453,389	\$ 1,453,389	\$ 0
Operating Expenses	122,210,255	128,800,162	142,932,910	150,587,285	146,108,425	3,175,515
Total	\$ 123,512,715	\$ 130,098,030	\$ 144,386,299	\$ 152,040,674	\$ 147,561,814	\$ 3,175,515
Staffing Level FTE:	19.6	20.0	20.5	20.5	20.5	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	1,384,671	1,450,717	1,172,391	1,189,695
Title XIX - Medicaid Provider	62,530,341	63,544,222	75,681,711	78,827,872
Money Follows the Person		756,170	1,216,471	1,216,471
Family Preservation-Respite (DSS)	35,750	35,750	35,750	35,750
Respite Care-Maternal (DOH)	100,000	125,000	100,000	100,000
Deposit to Other Funds:				
School District Match	4,276,355	4,484,508	5,748,659	5,663,174
Total	68,327,117	70,396,367	83,954,982	87,032,962

PERFORMANCE INDICATORS

Long-Term Services and Supports Funding:				
Medicaid Home and Community-Based Waiver				
Services (HCBS) - # of Kids	139	133	140	145
Services (HCBS) - # of Adults	2,510	2,538	2,591	2,617
Community Training Services	316	296	320	320
Total	2,965	2,967	3,098	3,082
Overall Service Budget	\$109,159,090	\$117,679,038	\$125,653,968	\$128,073,522
Avg Daily Expend. Rate: HCBS Child	\$164.85	\$163.90	\$171.36	\$173.08
Avg Daily Expend. Rate: HCBS Adult	\$116.61	\$123.64	\$127.38	\$128.65
Avg Annual Expenditure: HCBS Adult	\$40,895	\$42,528	\$45,557	\$45,994
Community/Family Services ADP by Funding:				
Family Support 360	1,078	1,176	1,200	1,360
Statewide Family Support	357	450	450	425
Respite Care	701	706	725	725
Adult Foster Care	2	1	1	1
Total Served	2,138	2,334	2,376	2,511
Overall Service Budget	\$5,000,467	\$5,420,451	\$5,890,223	\$6,560,983
Annual Expenditures per person:				
Family Support 360	\$4,254	\$4,238	\$4,393	\$4,366
Statewide Family Support	\$398	\$333	\$333	\$353
Respite Care	\$376	\$395	\$598	\$604
Adult Foster Care	\$4,600	\$3,596	\$4,000	\$4,000
Private ICF/IID Federal Expenditure Authority	\$6,140,376	\$6,587,490	\$8,520,121	\$8,605,322
Per Diem	\$487.58	\$499.77	\$516.86	\$522.03

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 11,532,780	\$ 11,313,579	\$ 11,784,860	\$ 11,384,599	\$ 11,308,269	(\$ 476,591)
Federal Funds	12,607,445	12,305,530	13,971,921	14,110,176	14,015,974	44,053
Other Funds	245,291	393,303	794,724	794,724	794,724	0
Total	\$ 24,385,515	\$ 24,012,412	\$ 26,551,505	\$ 26,289,499	\$ 26,118,967	(\$ 432,538)
EXPENDITURE DETAIL:						
Personal Services	\$ 19,283,199	\$ 18,647,095	\$ 20,729,844	\$ 20,477,942	\$ 20,307,410	(\$ 422,434)
Operating Expenses	5,102,316	5,365,317	5,821,661	5,811,557	5,811,557	(10,104)
Total	\$ 24,385,515	\$ 24,012,412	\$ 26,551,505	\$ 26,289,499	\$ 26,118,967	(\$ 432,538)
Staffing Level FTE:	367.9	343.3	376.6	373.6	364.6	(12.0)

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Deposits to General Funds:				
Care and Maintenance	580,894	511,894	546,394	546,394
Counties	73,920	72,300	73,110	73,110
Deposits to Federal Funds:				
Title XIX - Provider	13,019,414	10,951,705	13,773,811	13,783,251
School Breakfast and Lunch	221,928	229,932	229,932	229,932
Deposits to Other Funds:				
Prescription Drug Plan	374,339	433,157	403,748	403,748
Admin/Food Service/School & Public Lands	149,151	154,762	165,211	165,211
Interest/Resident Investment	19,040	21,064	20,240	20,240
Total	14,438,686	12,374,814	15,212,446	15,221,886

PERFORMANCE INDICATORS				
Average Daily Population	139	136	129	123
Population at June 30	140	132	126	120
Admissions to Youth/Adult Program	10/21	7/13	3/12	2/9
Discharges from Youth/Adult Program	11/20	12/16	6/15	3/14
Average Length of Stay at June 30 (Years)	7	7.37	6.8	7.30
Average Length of Stay at Discharge (Years)	3.5	5.149	3.5	5.4
Range of Length of Stay at Discharge	61 days - 39 Yrs	15 days - 39.55 Yrs	30 days - 40 Yrs	48 days - 30 Yrs
Recidivism/Repeat Admissions	14	7	8	9
Employees (FTE's)/Turnover Rate	379.6/25%	379.6/18.2%	376.6/20%	364.6/18%
Employee Separations	89	74	72	72
Direct Care Positions/Turnover Rate	184.5/35%	184.5/26%	184.5/30%	175.5/26%
% Employees Receiving Longevity	57%	55%	57%	55%
Agency Cost / Person /Day	\$480.64	\$482.41	\$563.91	\$581.78

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 4,368,424	\$ 4,385,476	\$ 4,718,420	\$ 4,739,602	\$ 4,699,326	(\$ 19,094)
Federal Funds	14,379,732	16,646,918	16,614,678	17,506,218	17,473,841	859,163
Other Funds	2,030,081	1,837,323	1,493,425	1,551,015	1,551,015	57,590
Total	\$ 20,778,236	\$ 22,869,718	\$ 22,826,523	\$ 23,796,835	\$ 23,724,182	\$ 897,659
EXPENDITURE DETAIL:						
Personal Services	\$ 5,474,151	\$ 5,481,760	\$ 6,357,740	\$ 6,406,524	\$ 6,406,524	\$ 48,784
Operating Expenses	15,304,085	17,387,958	16,468,783	17,390,311	17,317,658	848,875
Total	\$ 20,778,236	\$ 22,869,718	\$ 22,826,523	\$ 23,796,835	\$ 23,724,182	\$ 897,659
Staffing Level FTE:	96.9	94.2	101.1	102.1	102.1	1.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	24,009	24,448	52,575	52,575
Title XIX - Medicaid Provider	1,771,464	1,867,067	2,428,745	2,504,062
Money Follows the Person		42,566	56,754	56,754
Disability Determination Services	4,552,460	4,144,972	4,324,557	4,324,557
In-Service Training	16,266	563		
Independent Living (Part B)	283,715	292,998	305,350	305,350
Technology Related Assistance	368,842	432,327	411,027	411,024
Basic Support (Title I, Section 110)	7,137,717	8,778,212	8,481,312	8,650,938
Supported Employment (Title VI-C)	238,831	299,389	300,000	300,000
Promise Grant	266,574	400,279	428,454	428,454
Deposits to Other Funds:				
Co-op Agreement Match	12,150	5,705	6,382	6,382
Registration of Interpreters	6,385	5,575	5,774	5,774
Social Security Administration Program	1,008,043	1,242,999	931,832	931,832
Ticket to Work	151,229	156,834	154,032	154,032
Total	15,837,685	17,693,934	17,886,794	18,131,734

PERFORMANCE INDICATORS				
Vocational Rehabilitation Case Load	4,790	4,967	5,150	5,300
Eligible Individuals Receiving VR Services	4,280	4,502	4,760	4,960
Rehabilitated/Successful Employment	862	769	810	850
Avg Yearly Income at Application / Closure	\$2,903/\$14,728	\$3,342/\$15,400	\$2,900/\$15,000	\$2,900/\$15,200
Annual Income of all Successful Individuals	\$12,695,000	\$11,842,269	\$12,150,000	\$12,920,000
Individuals Receiving Supported Employment	645	671	700	730
Individuals Independent Living				
Services	2,373	2,714	2,750	2,800
Individuals Receiving Personal Attendant Services	117	118	128	138
Interpreters Receiving Mentoring Services	42	48	48	48
Social Security Disability Claims Processed	9,590	9,319	9,350	9,400

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,082,787	1,139,770	1,301,680	1,301,680	1,301,680	0
Total	\$ 1,082,787	\$ 1,139,770	\$ 1,301,680	\$ 1,301,680	\$ 1,301,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,082,787	1,139,770	1,301,680	1,301,680	1,301,680	0
Total	\$ 1,082,787	\$ 1,139,770	\$ 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 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,377,168	1,374,848	1,389,111	1,369,806
Telecommunication Adaptive Devices (TAD)	153,019	152,761	154,346	152,201
National Deaf-Blind EDP	52,593	30,469	68,121	68,121
Total	1,582,780	1,558,078	1,611,578	1,590,128
PERFORMANCE INDICATORS				
Minutes of TRS Provided	91,501	68,270	64,030	59,790
Minutes of CapTel Provided	187,370	168,063	158,000	153,500
TRS Devices-Individuals Who are Deaf	725	817	825	840

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 938,644	\$ 936,534	\$ 969,510	\$ 969,510	\$ 969,510	\$ 0
Federal Funds	2,112,258	2,345,196	2,664,146	2,664,146	2,664,146	0
Other Funds	353,817	370,705	387,726	387,726	387,726	0
Total	\$ 3,404,719	\$ 3,652,435	\$ 4,021,382	\$ 4,021,382	\$ 4,021,382	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,709,675	\$ 1,696,754	\$ 1,950,906	\$ 1,950,906	\$ 1,950,906	\$ 0
Operating Expenses	1,695,045	1,955,681	2,070,476	2,070,476	2,070,476	0
Total	\$ 3,404,719	\$ 3,652,435	\$ 4,021,382	\$ 4,021,382	\$ 4,021,382	\$ 0
Staffing Level FTE:	28.2	28.1	29.2	29.2	29.2	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Deposits to Federal Funds:				
In-Service Training	17,170	4,758		
Basic Support (Title I, Section 110)	1,792,276	2,129,070	2,120,328	2,162,735
Independent Living-Elderly Blind (Ch 2)	277,573	196,293	225,000	225,000
Deposits to Other Funds:				
Ticket To Work	17,621	3,595	10,608	10,608
SD Vocational Resources-Fees for Svcs.	158,866	133,421	146,683	146,683
SBVI Memorials / CCTV Lease	28,910	31,125	30,880	30,880
Social Security Admin. Program Income	115,895	163,515	114,422	114,422
Vending - BEP and Rest Area	87,132	94,640	94,651	94,651
Total	2,495,443	2,756,417	2,742,572	2,784,979

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	8,100	9,161	9,175	9,200
Trainees	114	143	145	147
Employment Skills Training	85	84	89	90
Low Vision Services:				
Clinics Conducted	19	19	19	19
Clients Served	92	105	105	105
Vocational Rehabilitation Outcomes:				
Clients Served	509	517	523	524
Successfully Employed	121	123	124	125
Independent Living Outcomes:				
Clients Served	617	629	641	660
Successful Outcomes	258	314	318	325
Closed Circuit TV Lease Program:				
CCTV Units	208	210	232	240
CCTV Consumers Served	279	252	268	274