

HUMAN SERVICES

19 HUMAN SERVICES

Mission:

DHS will enhance the quality of life of people with disabilities and people who are aging, 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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 163,697,762	\$ 160,138,016	\$ 165,386,861	\$ 162,801,177	\$ 161,375,730	(\$ 4,011,131)
Federal Funds	193,996,614	208,594,940	220,156,879	228,073,403	226,467,118	6,310,239
Other Funds	8,754,782	9,077,751	10,500,883	11,420,076	11,321,402	820,519
Total	\$ 366,449,158	\$ 377,810,707	\$ 396,044,623	\$ 402,294,656	\$ 399,164,250	\$ 3,119,627
EXPENDITURE DETAIL:						
Personal Services	\$ 33,632,147	\$ 35,305,141	\$ 38,491,324	\$ 38,250,809	\$ 38,250,809	(\$ 240,515)
Operating Expenses	332,817,012	342,505,566	357,553,299	364,043,847	360,913,441	3,360,142
Total	\$ 366,449,158	\$ 377,810,707	\$ 396,044,623	\$ 402,294,656	\$ 399,164,250	\$ 3,119,627
Staffing Level FTE:	599.4	599.7	636.4	626.4	626.4	(10.0)

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 930,059	\$ 928,799	\$ 1,045,158	\$ 1,115,829	\$ 1,112,996	\$ 67,838
Federal Funds	733,367	791,096	918,177	986,015	986,015	67,838
Other Funds	0	0	1,430	1,430	1,430	0
Total	\$ 1,663,426	\$ 1,719,895	\$ 1,964,765	\$ 2,103,274	\$ 2,100,441	\$ 135,676
EXPENDITURE DETAIL:						
Personal Services	\$ 1,255,473	\$ 1,304,446	\$ 1,493,710	\$ 1,626,136	\$ 1,626,136	\$ 132,426
Operating Expenses	407,952	415,450	471,055	477,138	474,305	3,250
Total	\$ 1,663,426	\$ 1,719,895	\$ 1,964,765	\$ 2,103,274	\$ 2,100,441	\$ 135,676
Staffing Level FTE:	19.3	19.5	21.0	23.0	23.0	2.0

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 59,390,134	\$ 59,440,531	\$ 60,709,577	\$ 60,620,477	\$ 59,572,228	(\$ 1,137,349)
Federal Funds	66,230,217	72,113,107	80,233,412	83,569,825	82,124,601	1,891,189
Other Funds	4,477,678	4,464,603	5,623,926	5,580,619	5,481,945	(141,981)
Total	\$ 130,098,030	\$ 136,018,241	\$ 146,566,915	\$ 149,770,921	\$ 147,178,774	\$ 611,859
EXPENDITURE DETAIL:						
Personal Services	\$ 1,297,868	\$ 1,413,755	\$ 1,454,839	\$ 1,454,839	\$ 1,454,839	\$ 0
Operating Expenses	128,800,162	134,604,486	145,112,076	148,316,082	145,723,935	611,859
Total	\$ 130,098,030	\$ 136,018,241	\$ 146,566,915	\$ 149,770,921	\$ 147,178,774	\$ 611,859
Staffing Level FTE:	20.0	20.2	20.5	20.5	20.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	1,450,717	1,401,133	1,352,628	1,191,006
Title XIX - Medicaid Provider	63,544,222	68,490,477	78,280,799	83,390,302
Money Follows the Person	756,170	1,223,890	1,223,890	
Family Preservation-Respite (DSS)	35,750	35,750	35,750	
Respite Care-Maternal (DOH)	125,000	125,000	100,000	100,000
DD Basic Support Formula Grant	371,238	451,611	486,307	486,307
Deposit to Other Funds:				
School District Match	4,484,508	4,324,915	5,623,926	5,611,317
Total	70,767,605	76,052,776	87,103,300	90,778,932

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Long-Term Services and Supports Funding:				
Medicaid Home and Community-Based Waiver				
Services (HCBS) - # of Kids	133	116	130	130
Services (HCBS) - # of Adults	2,538	2,569	2,581	2,614
Community Training Services	296	286	300	300
Total	2,967	2,971	3,011	3,044
Overall Service Budget	\$114,436,189	\$119,027,025	\$128,275,397	\$133,287,722
Avg Daily Expend. Rate: HCBS Child	\$163.90	\$172.52	\$173.03	\$176.15
Avg Daily Expend. Rate: HCBS Adult	\$123.64	\$125.22	\$125.60	\$127.86
Avg Annual Expenditure: HCBS Adult	\$42,528	\$43,615	\$46,157	\$47,427
Community/Family Services ADP by Funding:				
Family Support 360	1,176	1,158	1,318	1,333
Statewide Family Support	450	439	450	450
Respite Care	706	603	650	650
Adult Foster Care	1	1	1	1
Total Served	2,334	2,201	2,419	2,434
Overall Service Budget	\$5,420,451	\$5,373,202	\$6,918,144	\$7,042,037
Annual Expenditures per person:				
Family Support 360	\$4,238	\$4,263	\$4,778	\$4,793
Statewide Family Support	\$333	\$342	\$333	\$389
Respite Care	\$395	\$463	\$669	\$681
Adult Foster Care	\$3,596	\$4,001	\$4,000	\$4,000
Private ICF/IID Federal Expenditure Authority	\$6,587,490	\$6,744,782	\$8,545,683	\$8,699,505

PERFORMANCE INDICATORS	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
Per Diem	\$499.77	\$516.86	\$518.41	\$527.74

HUMAN SERVICES

1911 SDDC - Redfield

Mission:

The mission of the South Dakota Developmental Center 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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 11,313,579	\$ 10,941,136	\$ 11,341,017	\$ 10,872,498	\$ 10,872,498	(\$ 468,519)
Federal Funds	12,305,530	13,017,766	14,052,019	13,918,977	13,918,976	(133,043)
Other Funds	393,303	517,680	794,724	857,224	857,224	62,500
Total	\$ 24,012,412	\$ 24,476,582	\$ 26,187,760	\$ 25,648,699	\$ 25,648,698	(\$ 539,062)
EXPENDITURE DETAIL:						
Personal Services	\$ 18,647,095	\$ 19,064,566	\$ 20,336,141	\$ 19,763,200	\$ 19,763,200	(\$ 572,941)
Operating Expenses	5,365,317	5,412,016	5,851,619	5,885,499	5,885,498	33,879
Total	\$ 24,012,412	\$ 24,476,582	\$ 26,187,760	\$ 25,648,699	\$ 25,648,698	(\$ 539,062)
Staffing Level FTE:	343.3	340.2	364.6	352.6	352.6	(12.0)

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to General Funds:				
Care and Maintenance	511,894	582,098	546,996	564,547
Counties	72,300	66,060	69,180	67,620
Deposits to Federal Funds:				
Title XIX - Provider	10,951,705	13,413,000	13,792,113	13,782,524
School Breakfast and Lunch	229,932	214,912	16,553	
Deposits to Other Funds:				
Prescription Drug Plan	433,157	418,319	425,738	422,028
Admin/Food Service/School & Public Lands	154,762	172,769	158,894	162,142
Total	12,353,750	14,867,158	15,009,474	14,998,861

PERFORMANCE INDICATORS				
Average Daily Population	136	121	120	120
Population at June 30	132	121	120	120
Admissions to Youth/Adult Program	7/13	4/5	6/9	6/9
Discharges from Youth/Adult Program	12/16	7/13	10/15	10/15
Average Length of Stay at June 30 (Years)	7.37	8.42	8.00	7.6
Average Length of Stay at Discharge (Years)	5.149	3.9	3.7	3.5
Range of Length of Stay at Discharge	15 days - 39.55 Yrs	68 days - 15.25 Yrs	65 days - 11.45 Yrs	55 days - 7.63 Yrs
Recidivism/Repeat Admissions	7	5	6	6
Employees (FTE's)/Turnover Rate	379.6/18.2%	345.9/20.5%	364.6/19.5%	364.6/19.4%
Employee Separations	74	71	67	64
Direct Care Positions/Turnover Rate	184.5/26%	184.5/33%	175.5/31%	175.5/29%
% Employees Receiving Longevity	55%	67%	70%	74%
Agency Cost / Person /Day	\$482.41	\$498.38	\$523.38	\$549.38

HUMAN SERVICES

1920 Long Term Services and Support

Mission:

The Division of Long Term Services and Supports' mission is to maximize the health, well-being, and quality of life for South Dakotans who are aging or disabled and are in need of services and supports through a person-centered system which encourages and empowers them to live independently with dignity, make their own choices, and participate fully in society.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 86,741,980	\$ 83,509,510	\$ 86,619,563	\$ 84,520,224	\$ 84,043,032	(\$ 2,576,531)
Federal Funds	95,735,386	101,861,475	104,800,863	108,298,189	107,983,208	3,182,345
Other Funds	536,003	552,973	839,880	839,880	839,880	0
Total	\$ 183,013,368	\$ 185,923,959	\$ 192,260,306	\$ 193,658,293	\$ 192,866,120	\$ 605,814
EXPENDITURE DETAIL:						
Personal Services	\$ 5,253,197	\$ 5,695,010	\$ 6,839,130	\$ 6,839,130	\$ 6,839,130	\$ 0
Operating Expenses	177,760,171	180,228,949	185,421,176	186,819,163	186,026,990	605,814
Total	\$ 183,013,368	\$ 185,923,959	\$ 192,260,306	\$ 193,658,293	\$ 192,866,120	\$ 605,814
Staffing Level FTE:	94.5	95.1	99.0	99.0	99.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
LONG TERM SERVICES AND SUPPORTS:				
Aging & Disability Resource Center - Contacts	10,380	10,732	10,947	11,166
LTSS Caseloads - Monthly Average	5,551	5,749	5,864	5,981
LTSS Caseloads - Annual Unduplicated	7,815	7,934	8,093	8,255
Home and Community Based Services:				
In-Home Services Consumers - Unduplicated	5,164	5,302	5,408	5,516
Medicaid State Plan Consumers - Unduplicated	625	656	669	682
Waiver Consumers - Unduplicated	1,663	1,803	1,839	1,876
Caregiver & Respite Consumers - Unduplicated	431	405	413	421
Community Services:				
Adult Day Consumers	182	220	224	228
Transportation Trips	313,091	307,745	310,822	313,930
Elderly Nutrition Program - Meals Served	1,215,179	1,240,074	1,264,875	1,290,173
Nutrition Consumers Served Per Day	4,920	4,921	4,946	4,471
Long Term Care Consumers:				
Nursing Facilities - Monthly Average	3,167	3,039	3,039	3,039
Assisted Living Consumers (General Funded):				
Assisted Living General - Monthly Average	14	16	16	16

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 4,385,476	\$ 4,433,529	\$ 4,701,049	\$ 4,701,652	\$ 4,804,479	\$ 103,430
Federal Funds	16,646,918	18,474,282	17,482,240	18,630,229	18,784,150	1,301,910
Other Funds	1,837,323	2,093,425	1,551,015	2,351,015	2,351,015	800,000
Total	\$ 22,869,718	\$ 25,001,236	\$ 23,734,304	\$ 25,682,896	\$ 25,939,644	\$ 2,205,340
EXPENDITURE DETAIL:						
Personal Services	\$ 5,481,760	\$ 6,028,132	\$ 6,414,267	\$ 6,614,267	\$ 6,614,267	\$ 200,000
Operating Expenses	17,387,958	18,973,104	17,320,037	19,068,629	19,325,377	2,005,340
Total	\$ 22,869,718	\$ 25,001,236	\$ 23,734,304	\$ 25,682,896	\$ 25,939,644	\$ 2,205,340
Staffing Level FTE:	94.2	97.1	102.1	102.1	102.1	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	24,448	84,343	52,575	52,653
Title XIX - Medicaid Provider	1,867,067	2,445,023	2,486,843	2,623,613
Money Follows the Person	42,566	12,282	12,282	12,282
Disability Determination Services	4,144,972	4,658,819	4,781,993	4,781,993
In-Service Training	563			
Independent Living (Part B)	292,998	249,257	305,350	305,350
Technology Related Assistance	432,327	402,783	419,398	419,398
Basic Support (Title I, Section 110)	8,778,212	9,994,476	8,489,266	8,659,051
Supported Employment (Title VI-C)	299,389	377,510	300,000	300,000
Promise Grant	400,279	318,517	324,068	
Deposits to Other Funds:				
Co-op Agreement Match	5,705	6,382	6,006	6,006
Registration of Interpreters	5,575	5,230	5,730	5,512
Social Security Administration Program	1,242,999	1,469,968	1,356,483	1,413,226
Ticket to Work	156,834	321,259	239,047	280,153
Total	17,693,934	20,345,849	18,779,041	18,859,237

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Vocational Rehabilitation Case Load	4,967	5,085	5,135	5,185
Rehabilitated/Successful Employment	769	776	780	785
Avg Yearly Income at Application / Closure	\$3,342/\$15,400	\$3,834/\$15,304	\$3,850/\$15,500	\$3,875/\$16,000
Annual Income of all Successful Individuals	\$11,842,269	\$11,875,904	\$12,090,000	\$12,560,000
Individuals Receiving Supported Employment	671	675	680	685
Individuals Independent Living				
Services	2,714	2,652	2,660	2,670
Individuals Receiving Personal Attendant Services	118	123	135	145
Interpreters Receiving Mentoring Services	48	25	30	35
Social Security Disability Claims Processed	9,319	8,708	8,720	8,740

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,139,770	1,011,344	1,301,680	1,301,680	1,301,680	0
Total	\$ 1,139,770	\$ 1,011,344	\$ 1,301,680	\$ 1,301,680	\$ 1,301,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,139,770	1,011,344	1,301,680	1,301,680	1,301,680	0
Total	\$ 1,139,770	\$ 1,011,344	\$ 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 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,374,848	1,338,378	1,369,806	
Telecommunication Adaptive Devices (TAD)	152,761	148,709	152,201	
National Deaf-Blind EDP	30,469	44,103	68,134	68,134
Total	1,558,078	1,531,190	1,590,141	68,134

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Minutes of TRS Provided	68,270	44,229	40,000	36,000
Minutes of CapTel Provided	168,063	161,697	155,000	145,000
TRS Devices-Individuals Who are Deaf	817	744	755	770

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 936,534	\$ 884,510	\$ 970,497	\$ 970,497	\$ 970,497	\$ 0
Federal Funds	2,345,196	2,337,214	2,670,168	2,670,168	2,670,168	0
Other Funds	370,705	437,726	388,228	488,228	488,228	100,000
Total	\$ 3,652,435	\$ 3,659,450	\$ 4,028,893	\$ 4,128,893	\$ 4,128,893	\$ 100,000
EXPENDITURE DETAIL:						
Personal Services	\$ 1,696,754	\$ 1,799,233	\$ 1,953,237	\$ 1,953,237	\$ 1,953,237	\$ 0
Operating Expenses	1,955,681	1,860,216	2,075,656	2,175,656	2,175,656	100,000
Total	\$ 3,652,435	\$ 3,659,450	\$ 4,028,893	\$ 4,128,893	\$ 4,128,893	\$ 100,000
Staffing Level FTE:	28.1	27.6	29.2	29.2	29.2	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to Federal Funds:				
In-Service Training		4,758		
Basic Support (Title I, Section 110)	2,129,070		2,172,973	2,122,368
Independent Living-Elderly Blind (Ch 2)	196,293		211,845	225,000
Deposits to Other Funds:				
Ticket To Work		3,595	11,524	7,559
SD Vocational Resources-Fees for Svcs.	133,421		124,580	138,956
SBVI Memorials / CCTV Lease	31,125		33,670	33,670
Social Security Admin. Program Income	163,515		151,328	143,579
Vending - BEP and Rest Area	94,640		103,845	81,527
Total	2,756,417	2,809,765	2,752,659	2,804,877

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	9,161	6,792	7,020	7,200
Trainees	143	167	172	176
Employment Skills Training	84	102	87	95
Low Vision Services:				
Clinics Conducted	19	18	18	19
Clients Served	105	86	99	105
Vocational Rehabilitation Outcomes:				
Clients Served	517	523	525	531
Successfully Employed	123	115	125	127
Independent Living Outcomes:				
Clients Served	629	565	649	673
Successful Outcomes	314	296	315	320
Closed Circuit TV Lease Program:				
CCTV Units	210	222	225	230
CCTV People Served	252	308	310	315