

# 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
<b>FUNDING SOURCE:</b>						
General Funds	\$ 160,138,016	\$ 162,785,540	\$ 166,983,960	\$ 172,292,133	\$ 171,254,845	\$ 4,270,885
Federal Funds	208,594,940	219,988,444	231,302,129	246,128,221	248,714,877	17,412,748
Other Funds	9,077,751	9,407,945	11,435,310	11,424,726	11,430,187	( 5,123 )
<b>Total</b>	<b>\$ 377,810,707</b>	<b>\$ 392,181,929</b>	<b>\$ 409,721,399</b>	<b>\$ 429,845,080</b>	<b>\$ 431,399,909</b>	<b>\$ 21,678,510</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 35,305,141	\$ 34,922,308	\$ 38,912,440	\$ 38,585,260	\$ 38,912,440	\$ 0
Operating Expenses	342,505,566	357,259,621	370,808,959	391,259,820	392,487,469	21,678,510
<b>Total</b>	<b>\$ 377,810,707</b>	<b>\$ 392,181,929</b>	<b>\$ 409,721,399</b>	<b>\$ 429,845,080</b>	<b>\$ 431,399,909</b>	<b>\$ 21,678,510</b>
<b>Staffing Level FTE:</b>	<b>599.7</b>	<b>578.6</b>	<b>626.4</b>	<b>620.4</b>	<b>626.4</b>	<b>0.0</b>

## 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
<b>FUNDING SOURCE:</b>						
General Funds	\$ 928,799	\$ 1,001,146	\$ 1,128,137	\$ 1,145,918	\$ 1,146,079	\$ 17,942
Federal Funds	791,096	854,192	1,000,167	1,000,167	1,000,167	0
Other Funds	0	0	2,292	2,292	2,292	0
Total	<u>\$ 1,719,895</u>	<u>\$ 1,855,339</u>	<u>\$ 2,130,596</u>	<u>\$ 2,148,377</u>	<u>\$ 2,148,538</u>	<u>\$ 17,942</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,304,446	\$ 1,479,900	\$ 1,648,740	\$ 1,648,740	\$ 1,648,740	\$ 0
Operating Expenses	415,450	375,439	481,856	499,637	499,798	17,942
Total	<u>\$ 1,719,895</u>	<u>\$ 1,855,339</u>	<u>\$ 2,130,596</u>	<u>\$ 2,148,377</u>	<u>\$ 2,148,538</u>	<u>\$ 17,942</u>
Staffing Level FTE:	19.5	20.2	23.0	23.0	23.0	0.0

# HUMAN SERVICES

## 1910 Developmental Disabilities

### Mission:

To ensure that people with intellectual and developmental disabilities have equal opportunities and receive the services and supports they need to live and work in South Dakota communities.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
<b>FUNDING SOURCE:</b>						
General Funds	\$ 59,440,531	\$ 60,732,754	\$ 60,749,408	\$ 62,259,423	\$ 62,319,037	\$ 1,569,629
Federal Funds	72,113,107	77,316,689	83,747,354	89,071,344	89,156,649	5,409,295
Other Funds	4,464,603	4,366,331	5,591,583	5,580,999	5,586,460	( 5,123 )
<b>Total</b>	<b>\$ 136,018,241</b>	<b>\$ 142,415,774</b>	<b>\$ 150,088,345</b>	<b>\$ 156,911,766</b>	<b>\$ 157,062,146</b>	<b>\$ 6,973,801</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,413,755	\$ 1,319,951	\$ 1,483,889	\$ 1,483,889	\$ 1,483,889	\$ 0
Operating Expenses	134,604,486	141,095,823	148,604,456	155,427,877	155,578,257	6,973,801
<b>Total</b>	<b>\$ 136,018,241</b>	<b>\$ 142,415,774</b>	<b>\$ 150,088,345</b>	<b>\$ 156,911,766</b>	<b>\$ 157,062,146</b>	<b>\$ 6,973,801</b>
<b>Staffing Level FTE:</b>	<b>20.2</b>	<b>19.2</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>0.0</b>

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
<b>REVENUES</b>				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	1,401,133	931,325	1,209,429	1,209,429
Title XIX - Medicaid Provider	68,490,477	73,515,419	81,770,895	87,852,674
Money Follows the Person	1,223,890	1,326,282	663,141	
Family Preservation-Respite (DSS)	35,750	33,525	35,750	
Respite Care-Maternal (DOH)	125,000	125,000	62,500	62,500
DD Basic Support Formula Grant	451,611	510,180	507,546	507,546
Deposit to Other Funds:				
School District Match	4,324,915	4,380,630	5,591,583	5,612,434
<b>Total</b>	<b>76,052,776</b>	<b>80,822,361</b>	<b>89,840,844</b>	<b>95,244,583</b>

### PERFORMANCE INDICATORS

Long-Term Services and Supports Funding:				
Medicaid Home and Community-Based Waiver				
Services (HCBS) - # of Kids	116	103	117	117
Services (HCBS) - # of Adults	2,569	2,616	2,649	2,677
Community Training Services	286	269	284	284
<b>Total</b>	<b>2,971</b>	<b>2,988</b>	<b>3,050</b>	<b>3,078</b>
Overall Service Budget	\$119,027,025	\$124,464,432	\$131,461,367	\$138,264,803
Avg Daily Expend. Rate: HCBS Child	\$172.52	\$182.48	\$186.12	\$190.22
Avg Daily Expend. Rate: HCBS Adult	\$125.22	\$131.73	\$134.36	\$137.32
Avg Annual Expenditure: HCBS Adult	\$43,615	\$45,027	\$46,106	\$47,933
Community/Family Services ADP by Funding:				
Family Support 360	1,158	1,279	1,364	1,450
Statewide Family Support	439	439	395	310
Respite Care	603	748	686	679
Adult Foster Care	1	1	1	1
<b>Total Served</b>	<b>2,201</b>	<b>2,639</b>	<b>2,446</b>	<b>2,531</b>
Overall Service Budget	\$5,373,202	\$6,484,281	\$7,049,719	\$7,397,993
Annual Expenditures per person:				
Family Support 360	\$4,263	\$4,732	\$4,817	\$4,943
Statewide Family Support	\$342	\$370	\$345	\$364
Respite Care	\$463	\$353	\$647	\$653
Adult Foster Care	\$4,001	\$4,000	\$4,000	\$4,000
Private ICF/IID Federal Expenditure Authority	\$6,744,782	\$8,545,683	\$8,716,131	\$8,716,131

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
<b>PERFORMANCE INDICATORS</b>				
Per Diem	\$516.86	\$523.60	\$534.07	\$545.82

Statewide Family Support FY19 and FY20 estimates were reduced by 85 based on the projected growth within the Family Support 360 program.

# 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,941,136	\$ 10,362,149	\$ 11,061,848	\$ 10,793,304	\$ 10,864,462	(\$ 197,386 )
Federal Funds	13,017,766	12,814,204	14,163,733	14,400,272	14,496,117	332,384
Other Funds	517,680	496,362	857,224	857,224	857,224	0
<b>Total</b>	<b>\$ 24,476,582</b>	<b>\$ 23,672,715</b>	<b>\$ 26,082,805</b>	<b>\$ 26,050,800</b>	<b>\$ 26,217,803</b>	<b>\$ 134,998</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 19,064,566	\$ 18,197,976	\$ 20,166,202	\$ 19,839,022	\$ 20,166,202	\$ 0
Operating Expenses	5,412,016	5,474,739	5,916,603	6,211,778	6,051,601	134,998
<b>Total</b>	<b>\$ 24,476,582</b>	<b>\$ 23,672,715</b>	<b>\$ 26,082,805</b>	<b>\$ 26,050,800</b>	<b>\$ 26,217,803</b>	<b>\$ 134,998</b>
<b>Staffing Level FTE:</b>	<b>340.2</b>	<b>317.9</b>	<b>352.6</b>	<b>346.6</b>	<b>352.6</b>	<b>0.0</b>

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
<b>REVENUES</b>				
Deposits to General Funds:				
Care and Maintenance	582,098	518,998	550,548	534,773
Counties	66,060	67,620	66,840	67,230
Deposits to Federal Funds:				
Title XIX - Provider	13,413,000	12,813,704	14,087,656	14,264,293
School Breakfast and Lunch	214,912	16,554		
Deposits to Other Funds:				
Prescription Drug Plan	418,319	404,217	411,268	407,743
Admin/Food Service/School & Public Lands	172,769	196,785	174,772	181,442
Interest/Resident Investment	21,159	30,376	24,200	25,245
<b>Total</b>	<b>14,888,317</b>	<b>14,048,254</b>	<b>15,315,284</b>	<b>15,480,726</b>

<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	121.4	116.8	111.5	115.0
Population at June 30	121	116	107	99
Admissions to Youth/Adult Program	2/7	4/18	4/12	3/12
Discharges from Youth/Adult Program	2/18	1/26	5/20	2/21
Average Length of Stay at June 30 (Years)	8.42	7.8	7.86	8.02
Average Length of Stay at Discharge (Years)	3.90	8.55	5.87	6.11
Range of Length of Stay at Discharge	68 D - 15.25 Y	35 D - 53.33 Y	39 F - 36.04 Y	47 D - 34.87 Y
Recidivism/Repeat Admissions	5	7	9	7
Employees (FTE's)/Turnover Rate	373.6/20.5%	352.6/22.9%	368.6/22.8%	364.9/21.1%
Employee Separations	71	74	78	74
Direct Care Positions/Turnover Rate	184.5/33%	171.5/34.4%	171.5/34%	171.5/33.8%
% Employees Receiving Longevity	67%	64%	64%	65%
Agency Cost / Person /Day	\$498.38	\$554.94	\$640.89	\$692.93

# 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
<b>FUNDING SOURCE:</b>						
General Funds	\$ 83,509,510	\$ 85,268,634	\$ 88,189,196	\$ 92,177,435	\$ 91,006,159	\$ 2,816,963
Federal Funds	101,861,475	108,496,723	110,762,893	119,853,523	122,256,159	11,493,266
Other Funds	552,973	1,516,391	840,363	840,363	840,363	0
<b>Total</b>	<b>\$ 185,923,959</b>	<b>\$ 195,281,748</b>	<b>\$ 199,792,452</b>	<b>\$ 212,871,321</b>	<b>\$ 214,102,681</b>	<b>\$ 14,310,229</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,695,010	\$ 5,950,445	\$ 6,928,989	\$ 6,928,989	\$ 6,928,989	\$ 0
Operating Expenses	180,228,949	189,331,303	192,863,463	205,942,332	207,173,692	14,310,229
<b>Total</b>	<b>\$ 185,923,959</b>	<b>\$ 195,281,748</b>	<b>\$ 199,792,452</b>	<b>\$ 212,871,321</b>	<b>\$ 214,102,681</b>	<b>\$ 14,310,229</b>
Staffing Level FTE:	95.1	96.3	99.0	99.0	99.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
<b>REVENUES</b>				
Deposits to Federal Funds:				
Health Info Counseling & Assistance (SHIP)	311,680	279,660	295,670	287,665
Title XX - Socials Services Block Grant	3,881,203	2,984,548	3,432,876	3,208,712
Senior Medicare Patrol	238,278	243,228	240,753	241,990
Money Following Person Waiver Program	124,572	298,933	211,753	255,343
MIPPAA, AAA, ADRC, SHINE	71,624	69,898	70,761	70,330
Food Stamps - NPE	953,721	955,524	954,623	955,073
Title III-E Support Services	2,201,776	1,972,160	2,086,968	2,029,564
Title III-C1 Congregate Meals	2,372,797	2,417,679	2,395,238	2,406,459
Title III-C2/Home Delivered Meals	1,159,104	1,255,863	1,207,483	1,231,673
Title III-D Preventive Health	104,000	96,647	100,324	98,485
Title III-E National Caregiver	875,724	798,217	836,970	817,594
Title VII - Elder Abuse	21,417	6,917	14,167	10,542
Title VII - Ombudsman	82,802	67,362	75,082	71,222
Title XIX - Medicaid Administration	661,507	1,785,838	1,780,517	1,780,517
Title XIX - Medicaid Provider	89,365,230	94,753,554	97,387,357	110,257,449
Deposits to Other Funds:				
Caretaker Donations	28,313	25,686	26,999	26,343
Homemakers Automatic Deposit	637,906	626,129	632,018	629,073
<b>Total</b>	<b>103,091,654</b>	<b>108,637,843</b>	<b>111,749,559</b>	<b>124,378,034</b>

### PERFORMANCE INDICATORS

#### LONG TERM SERVICES AND SUPPORTS:

Aging & Disability Resource Center - Contacts	10,732	10,829	11,262	11,712
LTSS Caseloads - Monthly Average	5,749	5,927	6,105	6,227
LTSS Caseloads - Annual Unduplicated	7,934	8,118	8,362	8,613
Home and Community Based Services:				
In-Home Services Consumers - Unduplicated	5,302	5,062	5,163	5,266
Medicaid State Plan Consumers - Unduplicated	656	726	748	770
Waiver Consumers - Unduplicated	1,803	2,033	2,141	2,254
Caregiver & Respite Consumers - Unduplicated	405	436	449	462
Community Services:				
Adult Day Consumers	220	319	325	332
Transportation Trips	307,745	301,631	304,647	307,693
Elderly Nutrition Program - Meals Served	1,240,074	1,271,516	1,296,946	1,322,885
Nutrition Consumers Served Per Day	4,921	4,986	5,036	5,086
Long Term Care Consumers:				

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
<b>PERFORMANCE INDICATORS</b>				
Nursing Facilities - Monthly Average	3,039	3,061	3,153	3,216
Assisted Living Consumers (General Funded):				
Assisted Living General - Monthly Average	16	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,433,529	\$ 4,484,087	\$ 4,877,282	\$ 4,937,964	\$ 4,941,019	\$ 63,737
Federal Funds	18,474,282	17,922,282	18,936,973	19,111,906	19,114,776	177,803
Other Funds	2,093,425	1,776,590	2,351,071	2,351,071	2,351,071	0
<b>Total</b>	<b>\$ 25,001,236</b>	<b>\$ 24,182,959</b>	<b>\$ 26,165,326</b>	<b>\$ 26,400,941</b>	<b>\$ 26,406,866</b>	<b>\$ 241,540</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,028,132	\$ 6,123,987	\$ 6,705,260	\$ 6,705,260	\$ 6,705,260	\$ 0
Operating Expenses	18,973,104	18,058,972	19,460,066	19,695,681	19,701,606	241,540
<b>Total</b>	<b>\$ 25,001,236</b>	<b>\$ 24,182,959</b>	<b>\$ 26,165,326</b>	<b>\$ 26,400,941</b>	<b>\$ 26,406,866</b>	<b>\$ 241,540</b>
<b>Staffing Level FTE:</b>	<b>97.1</b>	<b>96.7</b>	<b>102.1</b>	<b>102.1</b>	<b>102.1</b>	<b>0.0</b>

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
<b>REVENUES</b>				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	84,343	93,548	53,187	53,187
Title XIX - Medicaid Provider	2,445,023	2,584,590	2,839,552	3,001,878
Money Follows the Person	12,282	107,110	107,110	
Disability Determination Services	4,658,819	4,769,854	4,966,824	4,966,824
In-Service Training				
Independent Living (Part B)	249,257	226,184	305,350	305,350
Technology Related Assistance	402,783	415,531	437,966	437,966
Basic Support (Title I, Section 110)	9,994,476	9,313,331	8,662,789	8,836,045
Supported Employment (Title VI-C)	377,510	76,569	300,000	300,000
Promise Grant	318,517	313,798	4,169	
Deposits to Other Funds:				
Co-op Agreement Match	6,382	6,007	6,006	6,006
Registration of Interpreters	5,230	37,499	16,101	19,610
Social Security Administration Program	1,469,968	956,964	1,213,466	1,085,215
Ticket to Work	321,259	170,110	245,685	207,898
<b>Total</b>	<b>20,345,849</b>	<b>19,071,095</b>	<b>19,158,205</b>	<b>19,219,979</b>

### PERFORMANCE INDICATORS

Vocational Rehabilitation Case Load	5,085	5,017	5,025	5,050
Rehabilitated/Successful Employment	776	693	695	700
Avg Yearly Income at Application / Closure	\$3,834/\$15,304	\$3,016/\$15,495	\$3,050/\$15,700	\$3,100/\$15,900
Annual Income of all Successful Individuals	\$11,875,904	\$11,349,340	\$11,500,000	\$11,650,000
Individuals Receiving Supported Employment	675	668	675	680
Individuals Independent Living				
Services	2,652	2,673	2,680	2,690
Individuals Receiving Personal Attendant Services	123	126	129	132
Interpreters Receiving Mentoring Services	25	28	30	32
Social Security Disability Claims Processed	8,708	9,245	8,500	8,500



# 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,011,344	1,003,003	1,301,680	1,301,680	1,301,680	0
<b>Total</b>	<b>\$ 1,011,344</b>	<b>\$ 1,003,003</b>	<b>\$ 1,301,680</b>	<b>\$ 1,301,680</b>	<b>\$ 1,301,680</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,011,344	1,003,003	1,301,680	1,301,680	1,301,680	0
<b>Total</b>	<b>\$ 1,011,344</b>	<b>\$ 1,003,003</b>	<b>\$ 1,301,680</b>	<b>\$ 1,301,680</b>	<b>\$ 1,301,680</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
<b>REVENUES</b>				
Deposits to Other Funds:				
Telecommunication Relay Services	1,338,378	1,324,121	1,345,782	1,345,782
Telecommunication Adaptive Devices (TAD)	148,709	147,125	149,531	149,531
National Deaf-Blind EDP	44,103	16,066	68,134	68,134
<b>Total</b>	<b>1,531,190</b>	<b>1,487,312</b>	<b>1,563,447</b>	<b>1,563,447</b>
<b>PERFORMANCE INDICATORS</b>				
Minutes of TRS Provided	44,229	25,543	22,500	20,000
Minutes of CapTel Provided	161,697	118,707	110,000	100,000
TRS Devices-Individuals Who are Deaf	744	724	740	750

# 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
<b>FUNDING SOURCE:</b>						
General Funds	\$ 884,510	\$ 936,770	\$ 978,089	\$ 978,089	\$ 978,089	\$ 0
Federal Funds	2,337,214	2,584,354	2,691,009	2,691,009	2,691,009	0
Other Funds	437,726	249,267	491,097	491,097	491,097	0
<b>Total</b>	<b>\$ 3,659,450</b>	<b>\$ 3,770,392</b>	<b>\$ 4,160,195</b>	<b>\$ 4,160,195</b>	<b>\$ 4,160,195</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,799,233	\$ 1,850,049	\$ 1,979,360	\$ 1,979,360	\$ 1,979,360	\$ 0
Operating Expenses	1,860,216	1,920,343	2,180,835	2,180,835	2,180,835	0
<b>Total</b>	<b>\$ 3,659,450</b>	<b>\$ 3,770,392</b>	<b>\$ 4,160,195</b>	<b>\$ 4,160,195</b>	<b>\$ 4,160,195</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>27.6</b>	<b>28.4</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
<b>REVENUES</b>				
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	2,172,973	2,263,335	2,165,697	2,209,011
Independent Living-Elderly Blind (Ch 2)	211,845	272,424	225,000	225,000
Deposits to Other Funds:				
Ticket To Work	11,524	6,391	8,957	7,674
SD Vocational Resources-Fees for Srvcs.	124,580	59,244	105,748	96,524
SBVI Memorials / CCTV Lease	40,349	52,312	35,080	35,080
Social Security Admin. Program Income	151,328	85,492	133,445	123,421
Vending - BEP and Rest Area	103,845	97,437	92,029	97,770
<b>Total</b>	<b>2,816,444</b>	<b>2,836,635</b>	<b>2,765,956</b>	<b>2,794,480</b>

### PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	6,792	7,756	7,800	7,850
Trainees	167	200	177	178
Employment Skills Training	102	93	99	100
Low Vision Services:				
Clinics Conducted	18	18	19	19
Clients Served	86	94	99	100
Vocational Rehabilitation Outcomes:				
Clients Served	509	564	550	555
Successfully Employed	115	147	110	115
Independent Living Outcomes:				
Clients Served	565	588	635	642
Successful Outcomes	296	291	286	290
Closed Circuit TV Lease Program:				
CCTV Units	222	225	230	235
CCTV People Served	308	272	280	300