

## FY2014 Budget Recommendation

For Period of: July 1, 2013 to June 30, 2014

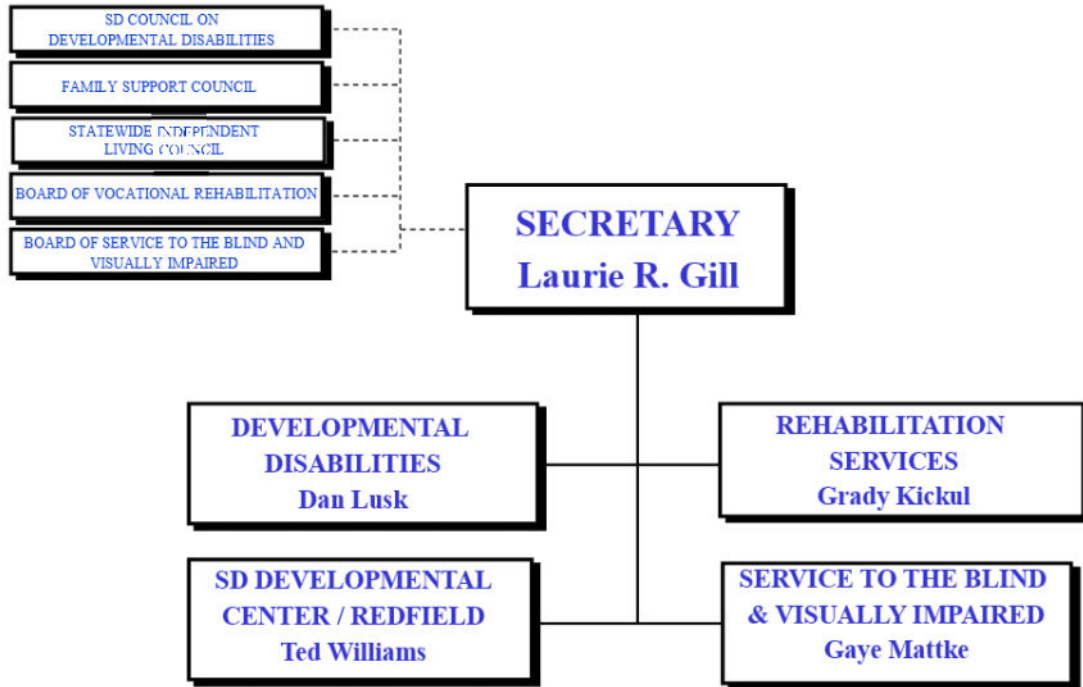


Department of Human Services Homepage: <http://dhs.sd.gov/>

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# Department of Human Services



# Department of Human Services

## Strategic Plan Goals

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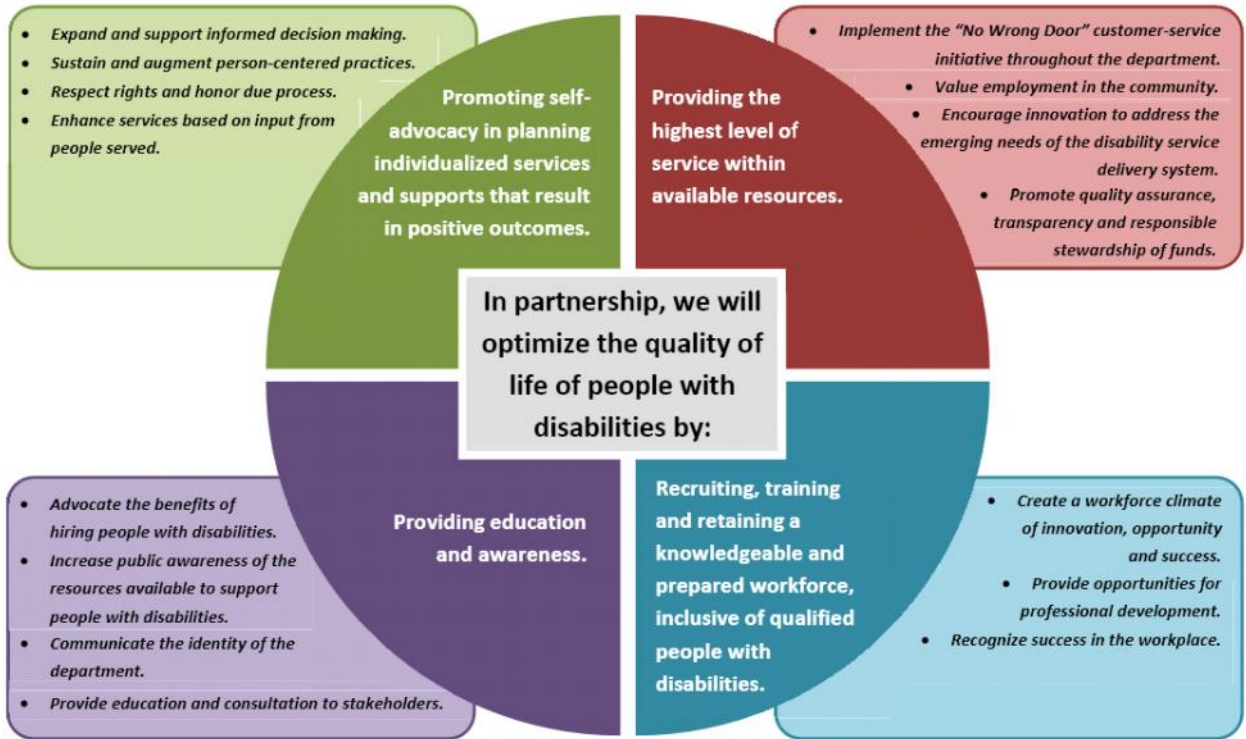
**Guiding Principal:** *In partnership, we will optimize the quality of life of people with disabilities.*

**Goals:**

- Promoting self-advocacy in planning individualized services and supports that result in positive outcomes.
- Providing the highest level of service within available resources.
- Providing education and awareness.
- Recruiting, training and retaining a knowledgeable and prepared workforce.

# South Dakota Department of Human Services

## 2013 Strategic Plan



[www.dhs.sd.gov](http://www.dhs.sd.gov)

**Promoting self-advocacy in planning individualized services and supports that result in positive outcomes:**

- Train all staff and providers regarding the value of informed decision making and person-centered practices.
- Review informed-choice and person-centered practices as part of quality assurance activities including case file reviews, satisfaction surveys and provider reviews.
- Increase the number of staff participating in Person Centered Thinking (PCT) training as well as the use of PCT tools.
- Enhance partnerships with all stakeholders in sustaining systemic PCT training opportunities.
- Assess and increase self-direction opportunities through input from Core Stakeholders and Family Support Council advisory groups.
- Increase the number of people who are directing their own supports and taking active roles in their meetings.
- Provide a choice of qualified providers and Medicaid waiver services.
- Develop a directory of employment providers and their qualifications.
- Provide annual staff training on ethics, rights and due process.
- Protect and enhance people's rights and due process through certification, referral and review processes.

**Providing the highest level of service within available resources:**

- Identify best practices and evidence-based practices that are the most cost effective.
- Monitor and review provider services and cost reports to ensure that expenditures are reasonable, appropriate and necessary for delivering services and supports.
- Reassess Medicaid waiver reimbursement methodologies with stakeholder input.
- Train all staff on the "No Wrong Door" initiative and promote its resources to partners and the public.
- Offer statewide training on serving veterans with disabilities.
- Implement and promote employment-first philosophy and policies.
- Remain committed to creating opportunities for people supported to gain work experience in the community.
- Increase the percentage of vocational rehabilitation consumers who change from public funds to wages as the primary means of support.
- Implement quality assurance and employer satisfaction in Project Skills, a paid work-experience program for high school students with disabilities.
- Communicate the performance of the department to the public and stakeholders by publishing important performance indicators.
- Revise service delivery based on results from satisfaction surveys, recommendations from public meetings, and input from boards and councils.
- Incorporate technologies when feasible to enhance services.
- Research and develop crisis-intervention strategies.

**Strategies:**

**Providing education and awareness:**

- Create a marketing campaign to advocate the benefits of hiring people with disabilities.
- Increase the number of people with disabilities who are employed in both the private and public sectors and collect statewide data annually to measure success.
- Publicize accomplishments of people who work in the field of disabilities.
- Develop statewide employment strategies including membership in the national State Employment Leadership Network.
- Create a website service to provide employers with resources and track its usage.
- Redesign and further develop the department website to provide more information and resources, ease of navigation and more frequent updates.
- Share with the public the success stories of people supported.
- Increase public awareness of the department and its programs through marketing initiatives that utilize traditional and new media platforms.
- Create a brand to communicate the identity of the department.
- Analyze the impact of completed communication projects.
- Establish an annual forum for providing ongoing education and consultation to stakeholders in a group setting that encourages networking.
- Provide networking and training opportunities.
- Host integrated activities on the South Dakota Developmental Center campus.

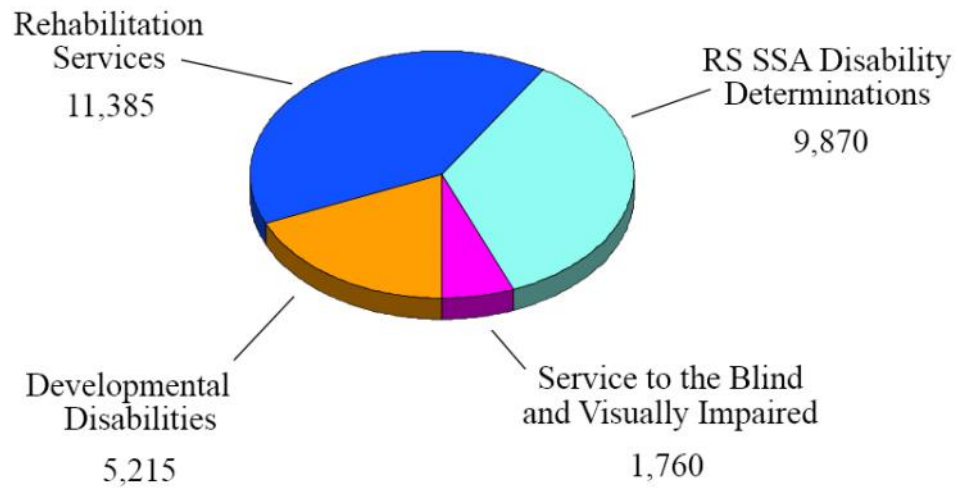
**Recruiting, training and retaining a knowledgeable and prepared workforce, inclusive of qualified people with disabilities:**

- Increase diversity of ideas and opinions by creating a positive, encouraging work environment so personnel feel comfortable and encouraged to express their ideas.
- Conduct market analysis with partners to compare job classifications to local, statewide and regional markets.
- Monitor the number of staff and department representatives attending trainings and compile feedback by surveying participants; and survey employment providers on training needs.
- Increase staff membership in leadership development programs.
- Support Internships and practicums to offer insight into the department and recruit for vacancies; and increase graduate-level internships.
- Develop and sustain a mentoring program.
- Evaluate and discuss opportunities for professional development with all applicable staff during annual performance appraisals of personnel and career band reviews.
- Increase the percentage of certified rehabilitation counselors.
- Provide staff with individual performance updates on indicators including case closures, average days in status, consumer satisfaction and other measures of success.
- Recognize staff for years of service, achievements, production and work quality.
- Partner with stakeholders to sponsor training and professional development opportunities.

# FY14 DHS Taking Care of People

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## Total Projected People Served – 28,230



# **Department of Human Services**

## **Initiatives**

- Rebalancing Initiative
- SDDC Legislative Committee Review
- Community Living
- Medicaid Solutions Workgroup

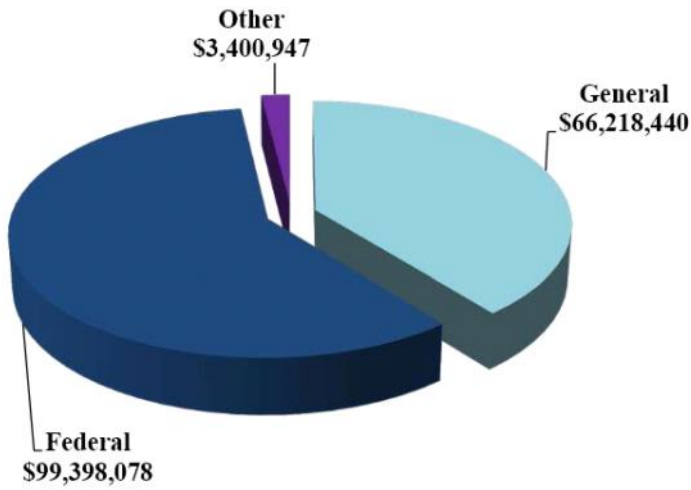


# Department of Human Services

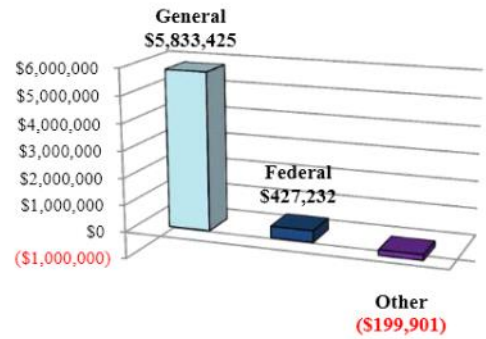
	<u>ACTUAL</u> <u>FY2011</u>	<u>ACTUAL</u> <u>FY2012</u>	<u>BUDGETED</u> <u>FY2013</u>	<u>RECOMMENDED</u> <u>FY2014</u>
<b>Funding:</b>	<b>\$150,739,142</b>	<b>\$154,096,991</b>	<b>\$162,956,709</b>	<b>\$169,017,465</b>
Change from FY2013 of:	General \$5,833,425	Federal \$427,232	Other (\$199,901)	Total \$6,060,756

# Department of Human Services

Total FY14 Budget  
\$169,017,465



FY14 Budget  
Recommended Changes  
\$6,060,756



- FY14 Budget Recommended Changes include a net reduction of (7.0) FTE

# Secretariat

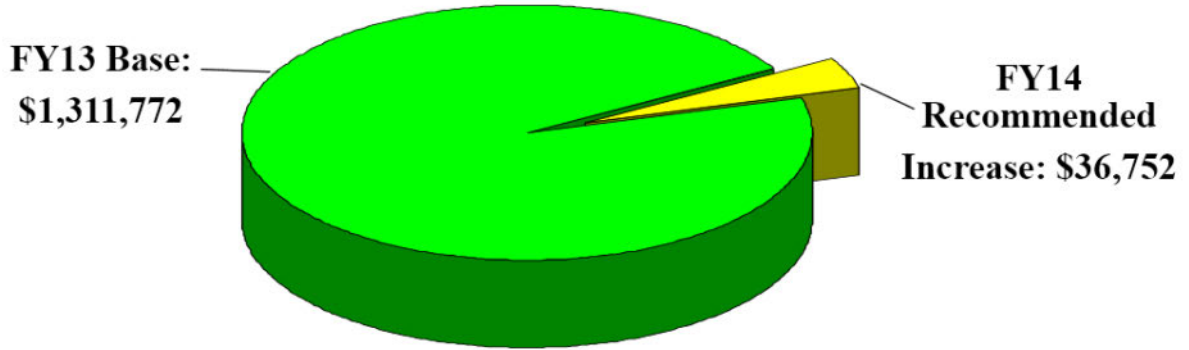
## Mission Statement

*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.*

# Secretariat

**FY 14 Total Recommended Budget: \$1,348,524**

■ **Items Recommended: \$36,752**



	General	Federal	Other	Totals
<b>Communications Officer: 1.0 FTE</b>	\$15,815	\$18,716	\$0	\$34,531
<b>Minor Items:</b>	\$1,246	\$975	\$0	\$2,221
<b>Totals:</b>	\$17,061	\$19,691	\$0	\$36,752

# Division of Developmental Disabilities

## Mission Statement

*We 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.*

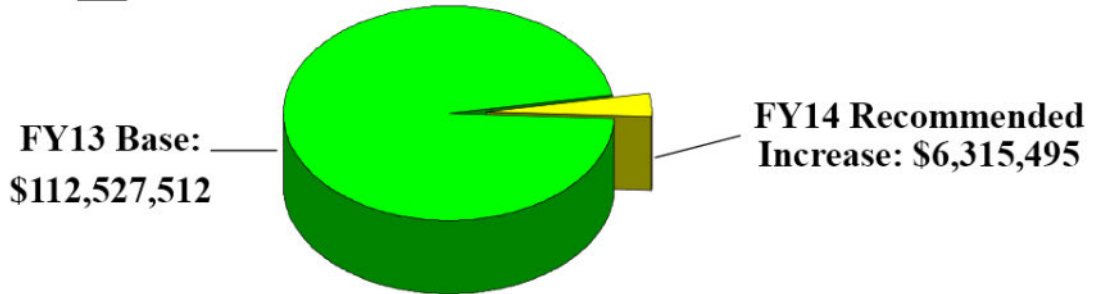
## Services Provided

- Home and Community Based Services are provided to nearly 3,000 individuals with developmental disabilities.
- These services are provided through 19 Community Support Providers (CSPs) located throughout South Dakota.
- Family Support services are provided to nearly 1,200 children and adults that live in their own home.
- The Division provides oversight of private Intermediate Care Facility services for children through the Medicaid State Plan.
- Respite Care services are funded for approximately 750 families caring for children or adults in their home.

# Developmental Disabilities

**FY14 Total Recommended Budget: \$118,843,007**

**Items Recommended: \$6,315,495**



	General	Federal	Other	Totals
<b>FMAP:</b>	\$2,565,643	(\$2,565,643)	\$0	\$0
<b>Growth in Eligibles - HCBS Adults:</b>	\$1,287,397	\$1,523,512	\$0	\$2,810,909
<b>DDD Provider Inflation 3%:</b>	\$1,378,093	\$1,911,783	\$0	\$3,289,876
<b>Family Support Expansion:</b>	\$85,487	\$52,447	\$0	\$137,934
<b>Community Living: 2.0 FTE</b>	\$31,631	\$37,432	\$0	\$69,063
<b>Minor Items:</b>	\$3,159	\$4,554	\$0	\$7,713
<b>Totals:</b>	\$5,351,410	\$964,085	\$0	\$6,315,495

# Developmental Disabilities

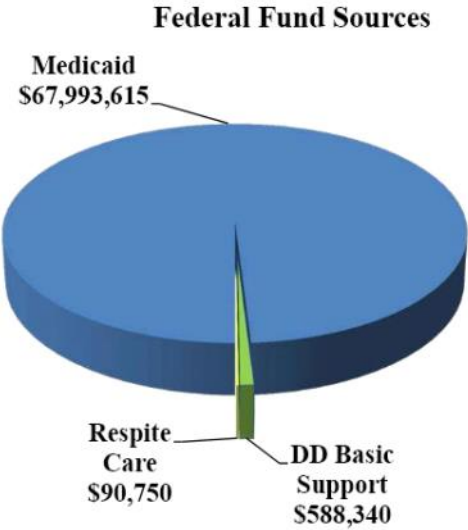
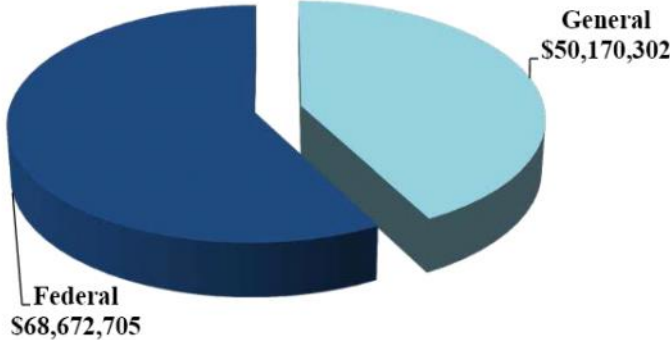
## FY14 HCBS Growth in Eligibles

### Home & Community Based Services

	<u>Individuals</u>	<u>Totals</u>
<b>Discharges:</b>	<b>(78)</b>	<b>(\$3,193,751)</b>
<b>Admissions:</b>	<b>75</b>	<b>\$3,213,577</b>
<b>Kids Turning 21:</b>	* <b>74</b>	<b>\$2,833,889</b>
<b>Absent Bed Days &amp; Cost Share:</b>	<b>NA</b>	<b>(\$42,806)</b>
<b>Totals:</b>	<b>71</b>	<b>\$2,810,909</b>

\* 86 children turning 21 were surveyed as needing services in FY14, 12 will be served by the Family Support 360 Program.

# Developmental Disabilities FY14 Funding Sources





# South Dakota Developmental Center

## Mission Statement

*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.*

# South Dakota Developmental Center

## Specialized Services

### **Intensive Treatment Services**

- Sex Offenders
- Sexual Victims
- Sexual Offender Outreach Services

### **Substance Abuse Treatment**

### **Psychiatric Treatment**

### **Mental Health/Behavior Treatment**

- Group Mental Health Therapy
- Individual Mental Health Therapy
- Family Counseling
- Sensory Diet Therapy
- Corrective Thinking
- Alpha Stim Therapy
- Anger Management Therapy
- Restrictive Behavior Treatment Plans
- Risk Management Plans
- Psychotropic Medications

## Additional Service Needs

### **High Need Chronic Medical Issues Treatment**

- Type I Diabetes
- Implanted Electronic Devices
- Intractable Convulsive Epilepsy
- Traumatic Brain Injury
- Coumadin Therapy
- High Risk for Neutropenia
- Lipid Management

### **Other Specialized Services**

- Audiology
- Speech & Language Pathology
- Dental
- Physical Therapy
- Occupational Therapy
- Pharmacy

### **Evaluation Services**

- Psychological & Psychiatric Evaluations
- Competency Evaluations
- Board Commitment Evaluations
- Psychosexual Evaluations
- Off-Site Behavior Consultations

# South Dakota Developmental Center

## Levels of Support & Supervision

### **Low – 22.9%**

- ▶ More support and supervision than needed in the community
- ▶ 1:3 staff to individual ratio off-campus
- ▶ Eligible for independence or free time on campus
- ▶ Eligible for off-campus employment

### **Moderate – 50.7%**

- ▶ Moderate degree of support and supervision needed
- ▶ 1:2 staff to individual ratio off-campus
- ▶ Eligible to walk independently to specific areas of campus using call ahead procedures

### **Significant – 22.9%**

- ▶ High degree of support and supervision needed
- ▶ 1:1 staff to individual ratio off-campus

### **High – 3.5%**

- ▶ Very high degree of support and supervision needed
- ▶ At least 2:1 staff to individual ratio off-campus
- ▶ Limited access to the community

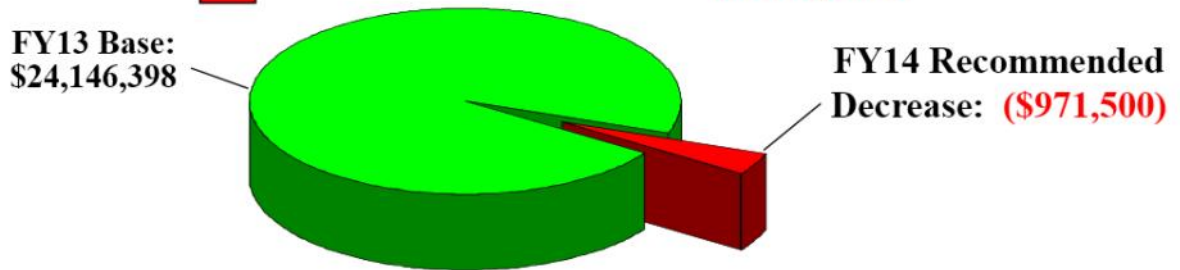
### **Assessed in the Following Areas:**

- Aggression
- Anger
- Depression
- Eloping Potential
- Inappropriate Sexual Behavior
- Inappropriate Sexual Interest/Arousal
- Impulsive or Compulsive Behaviors
- Level of Responsibility for Current Behavior
- Mental Status
- Motivation
- Relapse Triggers
- Self-Esteem
- Self-Injurious Behaviors
- Substance Abuse
- Suicidal Ideation
- Support Network
- Target Population/Victim Interaction
- Treatment and Training Program Participation
- Work/School Adjustment

# South Dakota Developmental Center

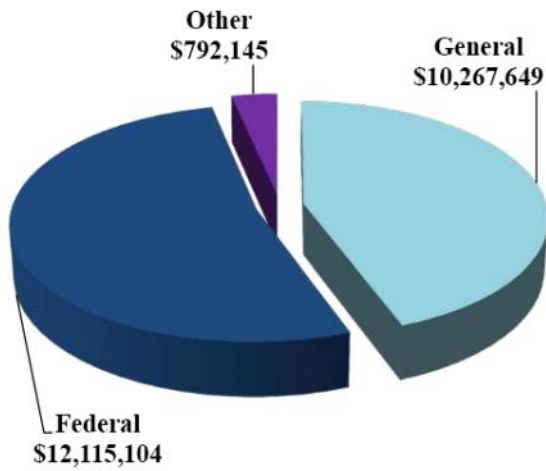
## FY14 Total Recommended Budget: \$23,174,898

■ **Items Recommended: (\$971,500)**

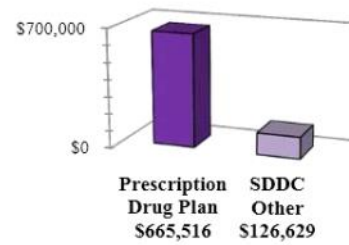


	General	Federal	Other	Totals
<b>FMAP:</b>	\$579,938	(\$579,938)	\$0	\$0
<b>Utilities:</b>	(\$56,629)	(\$67,014)	\$0	(\$123,643)
<b>FTE Reduction: (10.0) FTE</b>	(\$158,153)	(\$187,160)	\$0	(\$345,313)
<b>Minor Items:</b>	(\$140,051)	(\$162,493)	(\$200,000)	(\$502,544)
<b>Totals:</b>	<u>\$225,105</u>	<u>(\$996,605)</u>	<u>(\$200,000)</u>	<u>(\$971,500)</u>

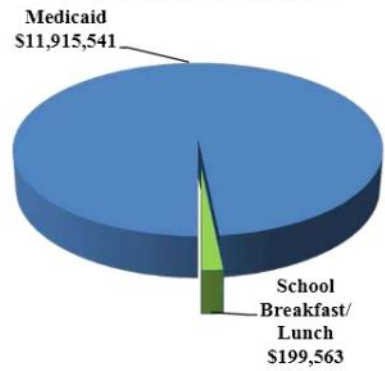
# South Dakota Developmental Center FY14 Funding Sources



**Other Fund Sources**



**Federal Fund Sources**



# Division of Rehabilitation Services

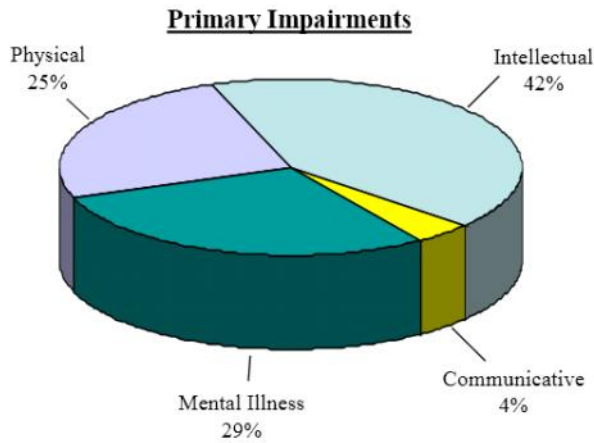
## Mission Statement

*To assist individuals with disabilities to obtain employment, economic self-sufficiency, personal independence and full inclusion into society.*

## Services Provided

- Employment
- Rehabilitation Counseling
- Attendant Care
- Independent Living
- Business Resource
- Social Security Determinations
- Deaf Services
- Interpreter Certification
- Telecommunication Relay

# Rehabilitation Services



- ▶ South Dakota ranks among the top ten states concerning the employment rate for people with disabilities. 2010 Cornell University reports that at 43%, South Dakota exceeds the national average by 10%.
- ▶ In fiscal year 2012, the average annual income of consumers rehabilitated was \$14,348.00. Prior to rehabilitation, the average income was \$2,853.24.

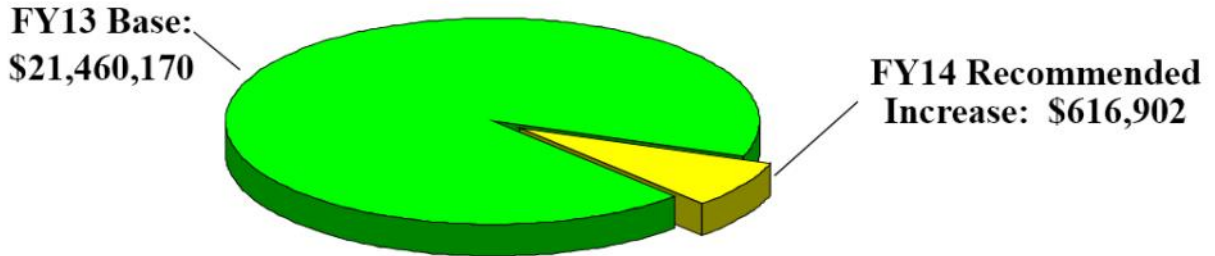
## FY12 Performance Outcomes

Performance Description	At Application	At Closure	Percent of Improvement
Increase in individuals obtaining medical insurance through employment	30	117	290%
Increase in individuals where wages are primary source of support	143	657	359%
Increase of weekly wages	\$54.87	\$275.92	403%
Decreased dependency on public support	249	141	52%

# Rehabilitation Services

**FY14 Total Recommended Budget: \$22,077,072**

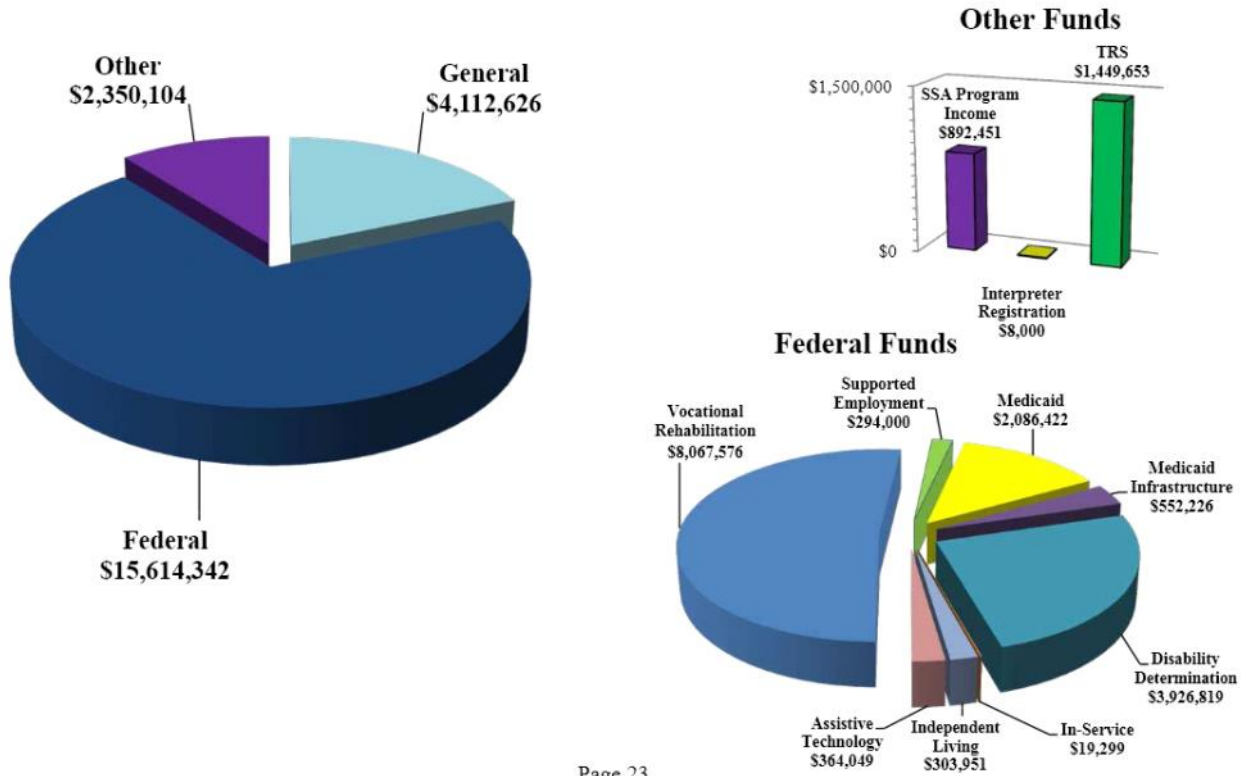
■ **Items Recommended: \$616,902**



	General	Federal	Other	Totals
<b>FMAP:</b>	\$100,949	(\$100,949)	\$0	\$0
<b>Provider Inflation 3%:</b>	\$77,083	\$59,540	\$0	\$136,623
<b>VR Client Services COLA:</b>	\$45,182	\$166,937	\$0	\$212,119
<b>Minor Items:</b>	\$3,167	\$264,993	\$0	\$268,160
<b>Totals:</b>	<u>\$226,381</u>	<u>\$390,521</u>	<u>\$0</u>	<u>\$616,902</u>



# Rehabilitation Services FY14 Funding Sources



# Service to the Blind & Visually Impaired

## **Mission Statement**

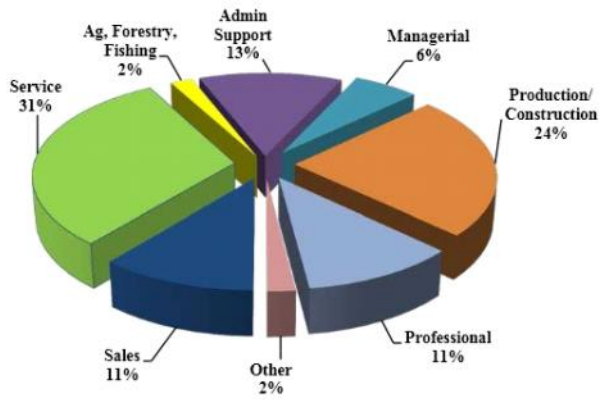
*To provide individualized rehabilitation services that result in optimal employment and independent living outcomes for citizens who are blind or visually impaired.*

## **Services Provided**

- Skills of Blindness Training to assist individuals with employment and maintaining independence.
- Training and education to support individualized employment goals.
- Assistive technology to provide accommodations at the workplace and at home.

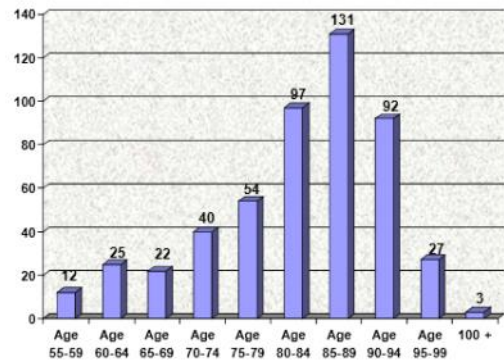
# Service to the Blind & Visually Impaired

Occupations of Individuals  
Successful Employment Outcomes



► 41% of Vocational Rehabilitation consumers who obtained successful outcomes in FY 12 were employed in professional, managerial or production/construction.

Older Blind Individuals Served in FY12

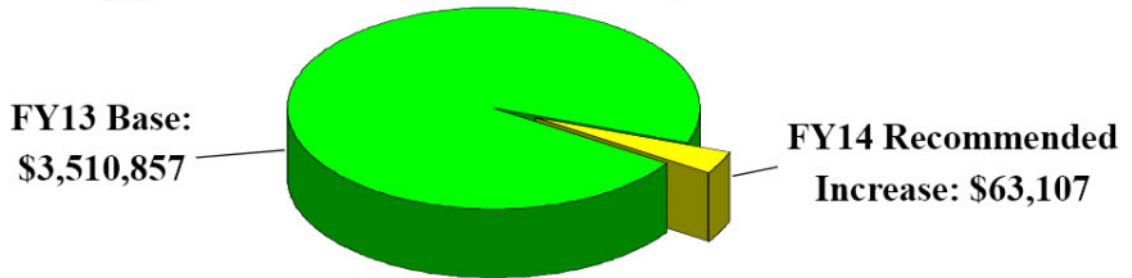


► In an annual survey of older blind program participants, 36% of respondents indicated prior to receiving services they had considered moving into a facility that provided a higher level of care for them but due to services from SBVI, they felt confident in their ability to remain in their home.

# Service to the Blind & Visually Impaired

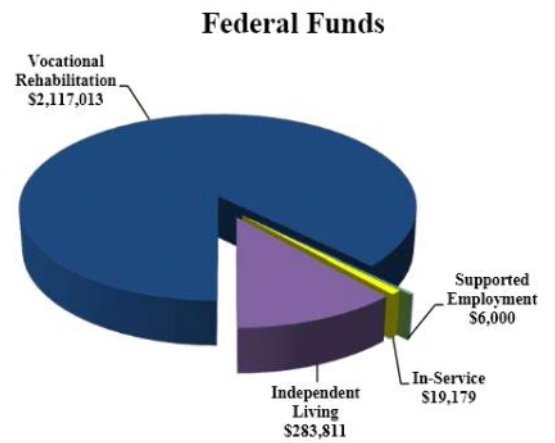
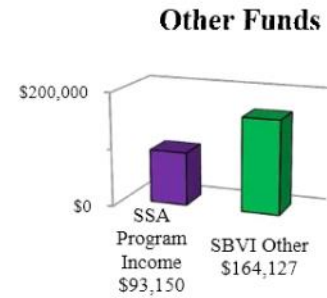
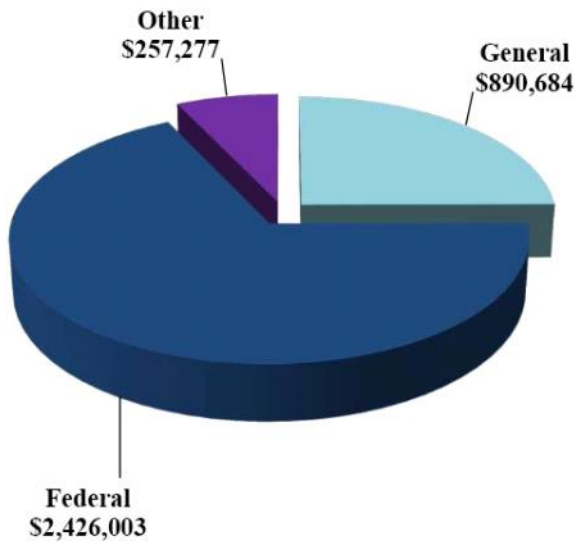
**FY14 Total Recommended Budget: \$3,573,964**

**■ Items Recommended: \$63,107**



	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Totals</u>
<b>VR Client Services COLA:</b>	\$11,295	\$41,735	\$0	\$53,030
<b>Minor Items:</b>	\$2,173	\$7,805	\$99	\$10,077
<b>Totals:</b>	<u>\$13,468</u>	<u>\$49,540</u>	<u>\$99</u>	<u>\$63,107</u>

# Service to the Blind & Visually Impaired FY14 Funding Sources



# Department of Human Services

## Budget Presentation Acronyms

***ADLS** – Assistive Daily Living Services*

***COLA** – Cost of Living Adjustment*

***CTS** – Community Training Services*

***DDS** – Disability Determination Services*

***FMAP** – Federal Medical Assistance Percentage*

***HCBS** – Home & Community Based Services*

***ICF/ID** – Intermediate Care Facility for the Intellectually Disabled*

***SSA** – Social Security Administration*

***TRS** – Telecommunication Relay Services*