

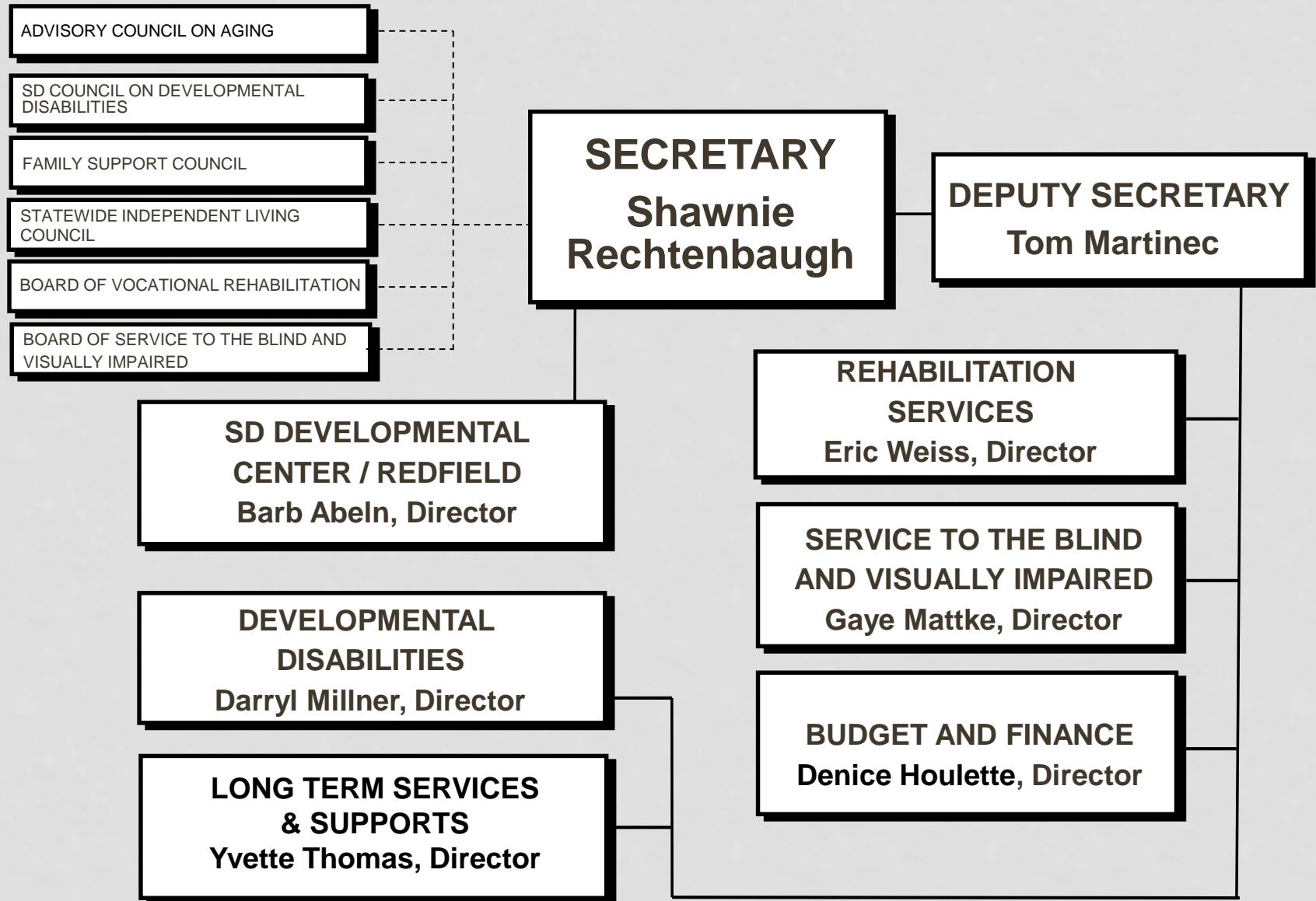
# FY2021 BUDGET RECOMMENDATION

For Period of: July 1, 2020 to June 30, 2021

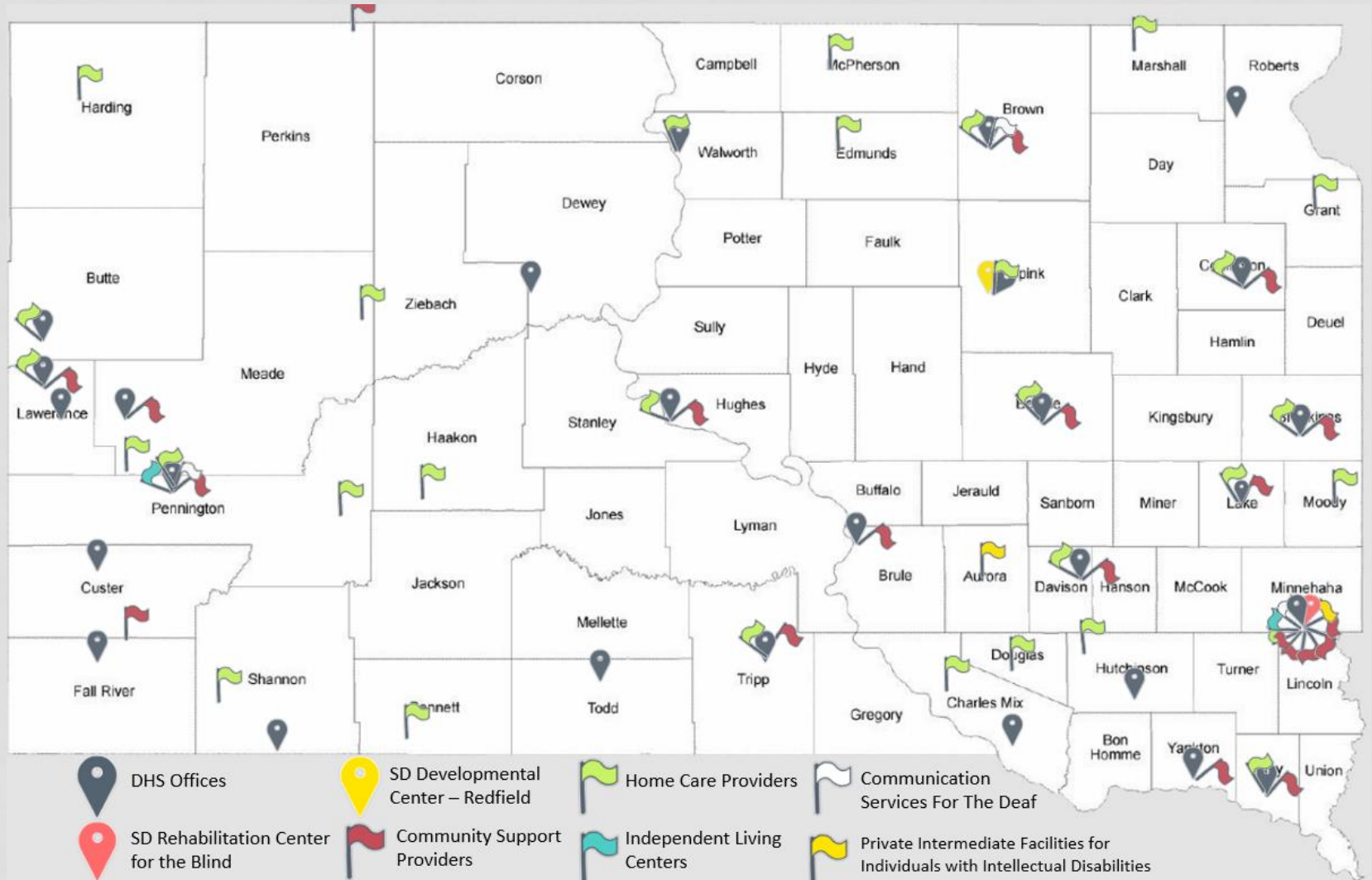


[www.DHS.sd.gov](http://www.DHS.sd.gov)

# Department of Human Services



# DHS Offices & Providers



# Defining Our Workforce

## Workforce Information:

	FT	PT	Seasonal	Temp	Total	Budgeted FTE
Positions	601	13	15	33	662	
FTE Utilized	531	12	4	8	555	620.4
						(As of 12-27-2019)
	FT = full time, benefitted employees					
	PT = part time, majority are benefitted employees					
	Seasonal = Non-benefitted					
	Temporary = Non-benefitted					

## FTE Utilization:

	Budgeted FTE	Actual FTE	Underutilized	% FTE Remaining
FY2018	636.4	578.59	57.81	9.1%
FY2019	620.4	554.87	65.53	10.6%

## Vacancies:

FTE Vacancies	
0 - 180 Days	44
180 - 365 Days	30
<b>TOTAL</b>	<b>74</b>
(As of 12-27-2019)	

Turnover Rate:
FY2018: 18.70%
FY2019: 17.1%
(Data Obtained from BHR)

# Division of Developmental Disabilities

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- 2 Medicaid Waivers: CHOICES and Family Support
- Respite Care
- Community Training Services
- Intermediate Care Facility for Children w/ID





The mission of the SDDC is to provide comprehensive specialized services designed to enhance quality of life and community inclusion for people with intellectual and/or developmental disabilities.



# SDDC Services and Supports

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- Audiology
- Chemical Dependency
- Dental
- Dietary
- Education
- Employability
- Healthcare/Telemedicine
- Intensive Treatment Services
- Positive Behavioral Supports
- Spurs Therapeutic Riding
- Life Skills
- Social Skills
- Mental Health Therapy
- OT/PT
- Pharmacy
- Speech/Language Therapy
- Aquatic Therapy
- Art Exploration



# Long Term Services & Supports

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**Mission:** Help individuals live independently and safely at home or in their community as long as possible.



# Long Term Services & Supports

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- State Unit on Aging (Older Americans Act)
- Services in the Home: Personal Care, Nursing, Medication Management, Respite, Structured Family Caregiving, Community Living Homes, Community Transition Services.
- Services in the Community: Assisted Living, Senior Meals, Adult Day, Senior Transportation
- Senior Health Insurance & Information Education (SHIINE)
- Nursing Facility Services
- Ombudsman Program
- Adult Protective Services
- Lifespan Respite Grant
- Caregiver Program



# Division of Rehabilitation Services

## Mission Statement

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



# Division of Rehabilitation Services

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- Vocational Rehabilitation
- Assistive Daily Living Services (ADLS) Waiver Program
- Independent Living Services
- Telecommunication Relay Services
- Disability Determination Services



# Division of 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.*





# Service to the Blind & Visually Impaired

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- Vocational Rehabilitation Program
- Independent Living Older Blind Program
- SD Rehabilitation Center for the Blind





# Programs/Initiatives

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- I/DD Continuum of Care Assessment Project
- Community Support Providers Rate Setting Workgroup
- Long Term Care Projects



# Nursing Home Innovation Grants

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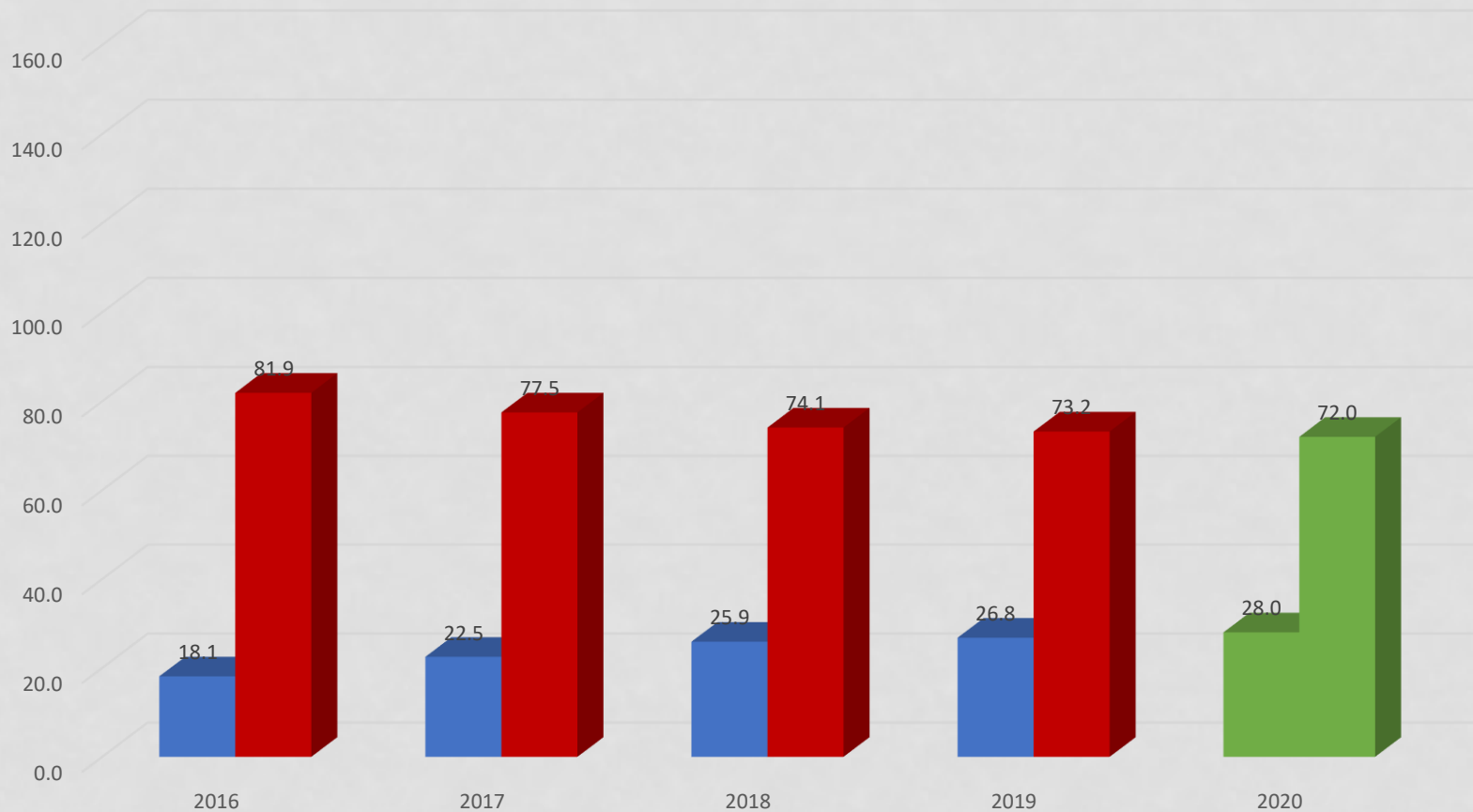
- 2019 Session – Senate Bill 173
- Focus Areas:
  - Improve Quality of Life
  - Model of Care
  - Employee Recruitment & Retention
- 56 proposals received / 27 proposals funded
- Total of awards: approximately \$2,287,000



# Long Term Services & Supports

## Rebalancing Medicaid Expenditures

HCBS   NURSING FACILITY   PROJECTED



Thank  
you

