

# 12 Budget Hearing Follow-up - DHS - FY15

Monday, February 24, 2014  
12:05 PM



## DEPARTMENT OF HUMAN SERVICES

OFFICE OF THE SECRETARY

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### MEMORANDUM

**DATE:** February 24, 2014

**TO:** Senator Deb Peters, Senate Appropriations Chair  
Representative Fred Romkema, House Appropriations Chair

**FROM:** Gloria Pearson, Secretary

**SUBJECT:** Budget Hearing Follow-up

Thank you again for the opportunity to discuss the Department of Human Services' FY15 recommended budget with the Joint Appropriations Committee. Below are responses to the questions upon which we needed to follow-up.

1. Could you provide more detail for the committee as to how you calculated the budget request for growth in Home and Community Based Services (HCBS) Adults? (Senator Peters)

*Attachment 1 provides a summary of the calculation for the budget request, kids turning 21 survey results, and cost data utilized in the growth in HCBS Adult request for FY15.*

2. How was the request for local school match calculated? (Senator White)

*This request was calculated after reviewing the Department's federal authority, as well as past expenditure history. The budget request provides adequate Other fund expenditure authority to implement the intergovernmental transfer being mandated by the Centers for Medicare and Medicaid Services (CMS).*

3. Is there a way we can see the trending of the variety of rates for adults and children who enter the system? Can these rates be extrapolated? (Representative Mickelson and Senator Peters)

*The table below provides the actual FY13 average rate for adults and children, as well as the projected rates for FY14 and FY15.*

	<i>FY13 Actual</i>	<i>FY14 Projected</i>	<i>FY15 Projected</i>
<i>Child</i>	<i>\$151.91</i>	<i>\$153.12</i>	<i>\$157.71</i>
<i>Adult</i>	<i>\$113.24</i>	<i>\$114.15</i>	<i>\$117.57</i>

4. What is the five-year trend for the number of applications received by Social Security? (Representative Mickelson)

*The table below provides the five-year history for total applications received by the Social Security Administration for residents of South Dakota.*

<i>FY09</i>	<i>FY10</i>	<i>FY11</i>	<i>FY12</i>	<i>FY13</i>
<i>9,757</i>	<i>10,506</i>	<i>12,738</i>	<i>11,239</i>	<i>10,976</i>

5. Can you provide the organizational chart for SDDC? (Senator Peters)

*See attachment 2.*

If you have further question regarding the FY2015 recommended budget for the Department of Human Services, please feel free to contact Nick Cotton or me at 773-5990.

**Department of Human Services  
Division of Developmental Disabilities  
FY15 Growth in HCBS Adults**

Adults	3 year avg. Projected				Day Rate**	# Days	Total	
	FY11	FY12	FY13	for FY15				
Discharges-Death	30	35	38	34.33	\$155.74	(365)	\$ (1,951,492.28)	
Discharges-Other <sub>2</sub>	50	49	51	50.00	\$102.16	(365)	\$ (1,864,420.00)	\$ (3,815,912.28)
Admissions								
From SDDC	8	15	20	14.33	\$231.58	365	\$ 1,211,277.09	
Other admits <sub>3</sub>	62	66	70	66.33	\$106.88	365	\$ 2,587,612.90	\$ 3,798,889.99
Kids Turning 21 <sub>1</sub>	64	69	70	85.00	\$110.36	365	\$ 3,423,919.00	\$ 7,222,808.99
Total				<b>81.33</b>			\$ 3,406,896.70	
Minus Cost share and Absent bed days (1.5%)							\$ 3,355,798.25	\$ 51,098.45
General Funds at blended FMAP of 47.88%							\$ 1,606,756.20	

\*DHS utilizes trend analysis of admissions and discharges in the system to project growth in consumers. The three-year average has proven to be most indicative and predictive of the recent trends with in the DD system.

\*\*The daily rate utilized to project costs is the average of each individualized rate for every person discharged or admitted in each category during FY13. Indexed forward to FY15.

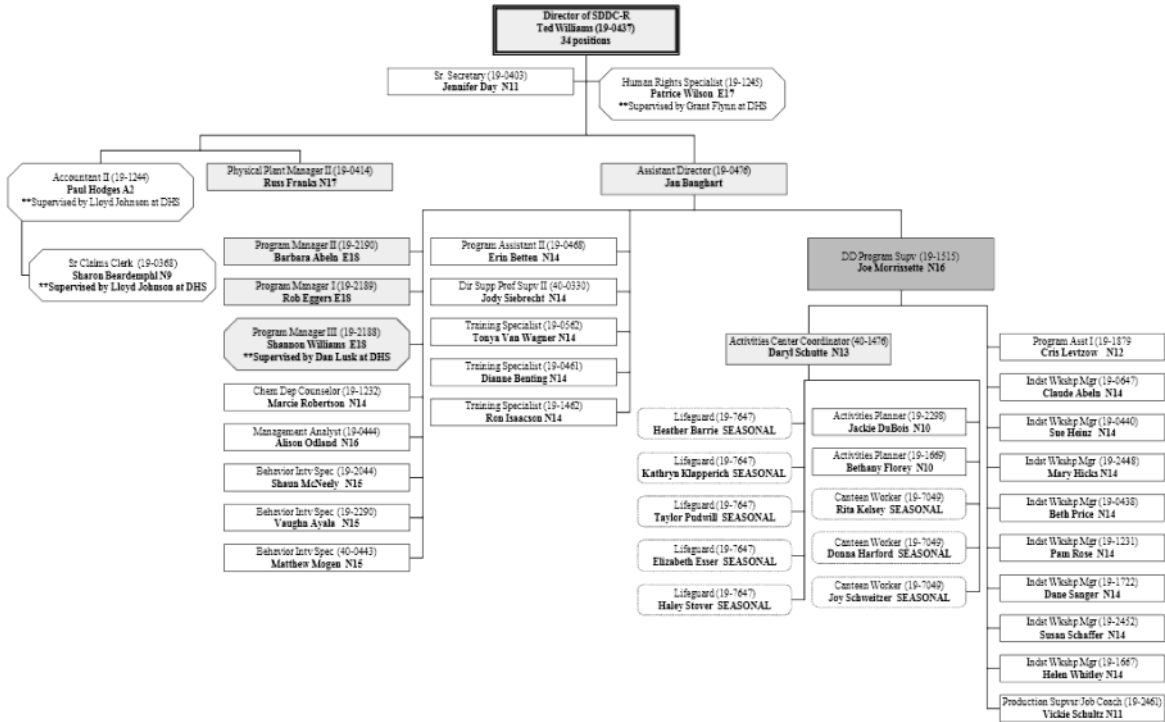
<sub>1</sub>The number of kids turning 21 is an actual number based on a survey of all Community Support Providers (CSP) and Children's Care Hospital & School (CCHS). The survey is conducted in March of each year to determine the number of children requiring adult services from a CSP. The survey is used to identify children with disabilities becoming adults during FY15 for which the state will be required to provide services.

<sub>2</sub>Other Discharges include discharges to skilled nursing facilities, people moving out of state, family, SDDC, HSC, jail, family support, individuals ineligible for HCBS services, and some people supported choose to discontinue services.

<sub>3</sub>Other admits include admissions from family, people moving into SD from out of state, HSC, skilled nursing facility, jail, CCHS, and family support

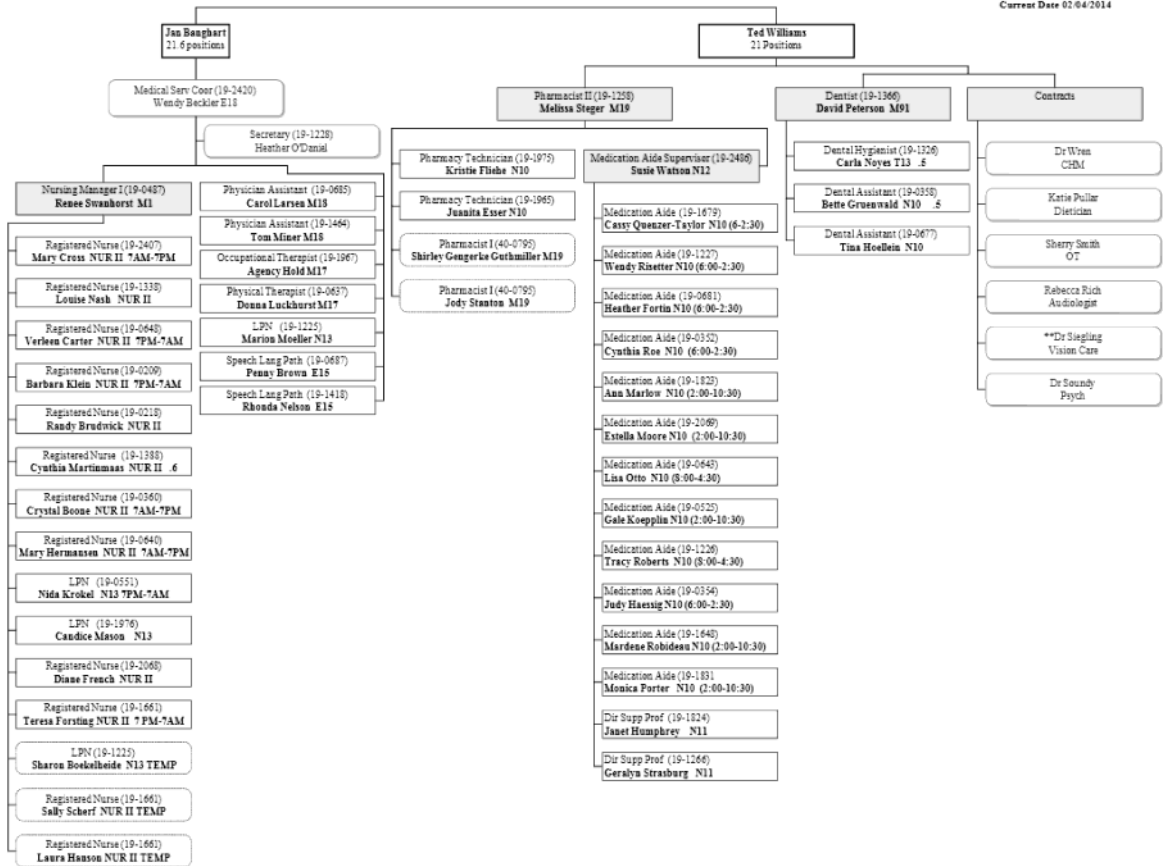
# SD Developmental Center- Redfield

Current Date 02/04/2014



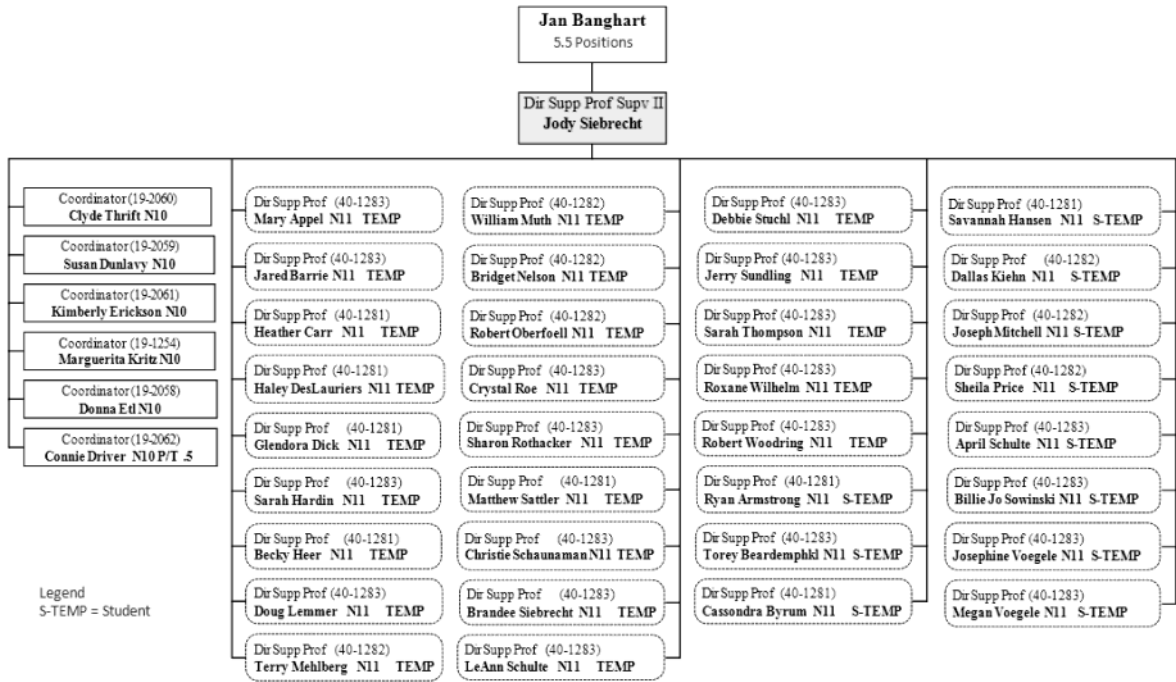
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# SUBORDINATE SERVICES

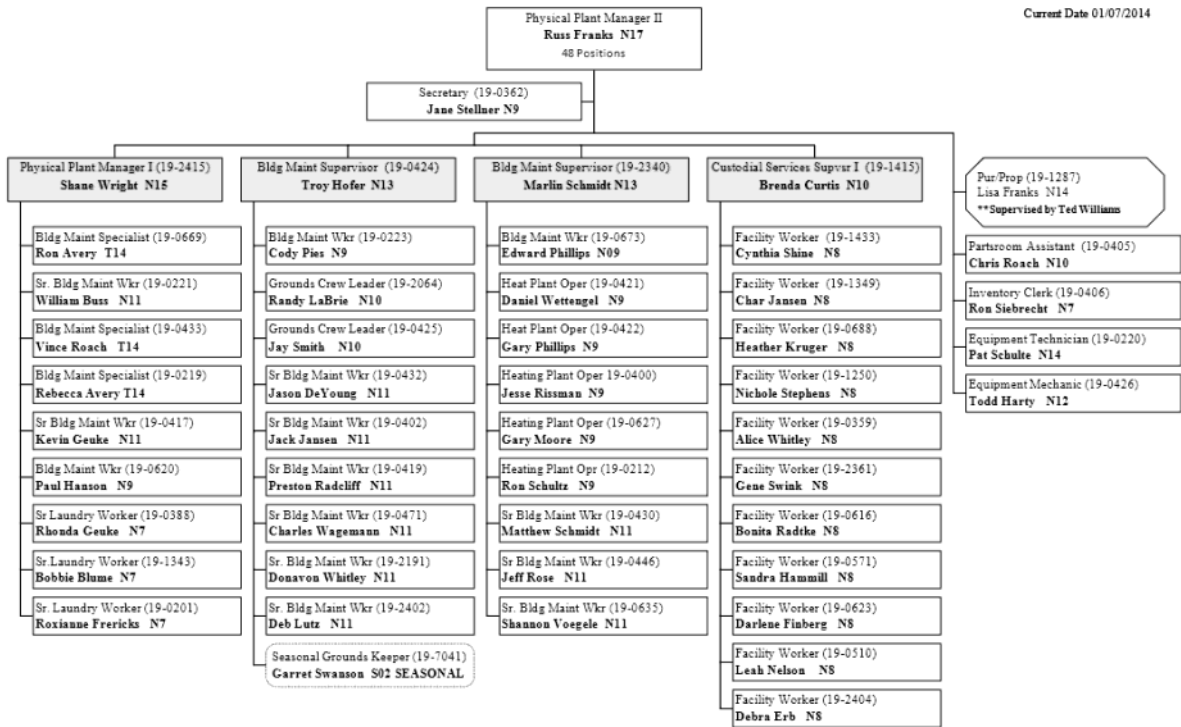
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Legend  
S-TEMP = Student

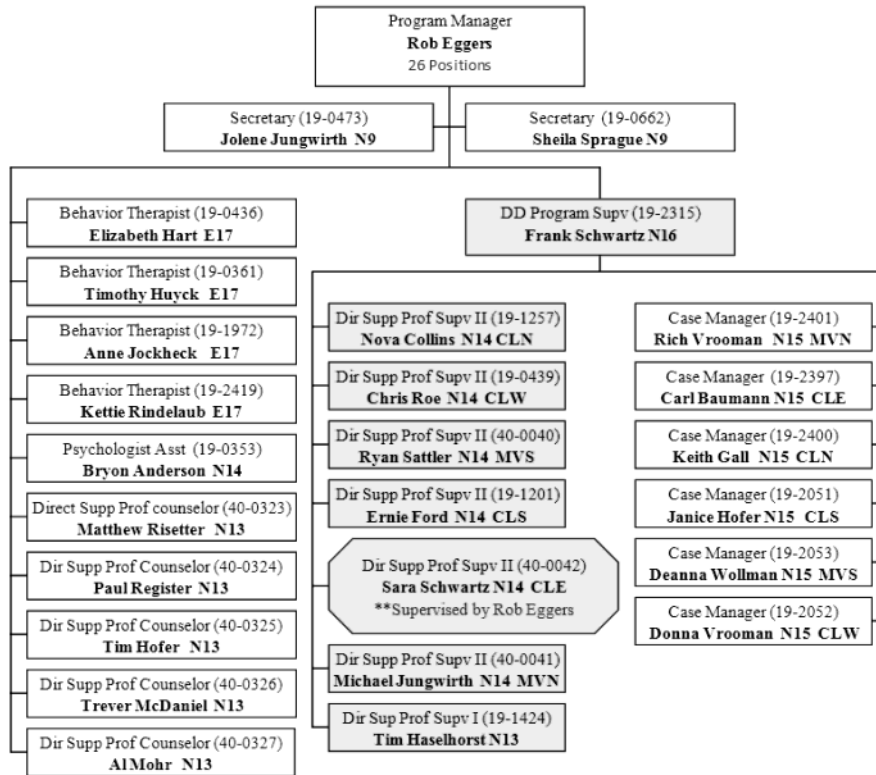
# OPERATIONS

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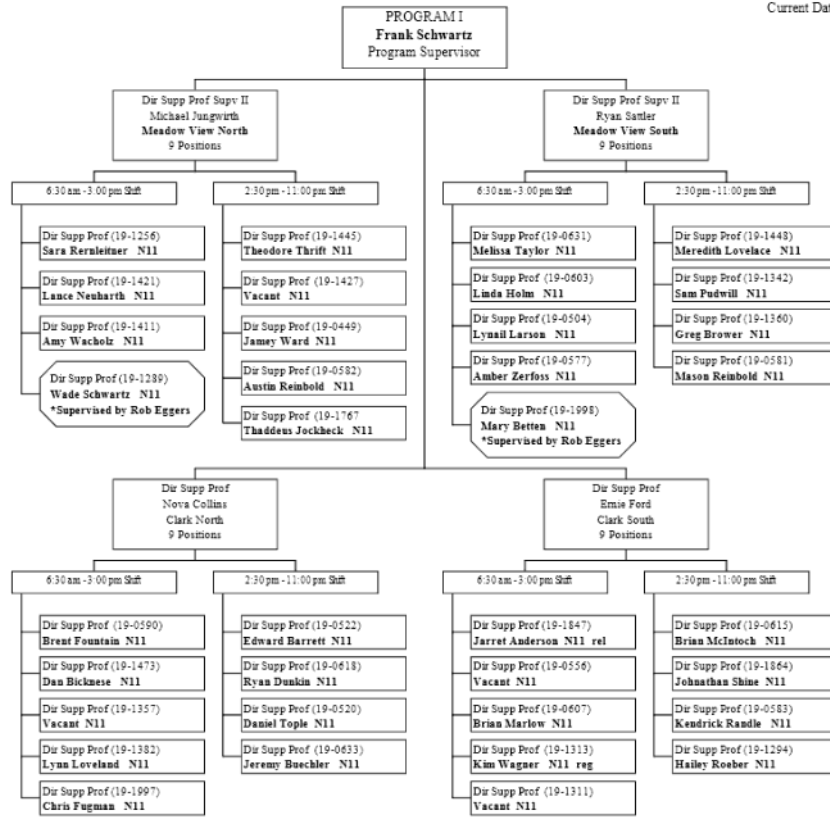
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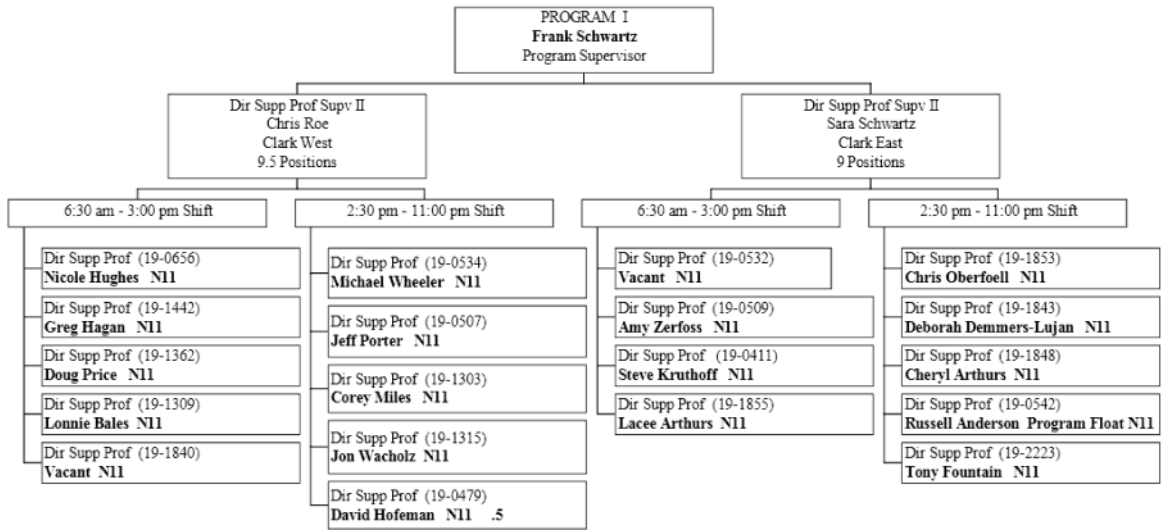
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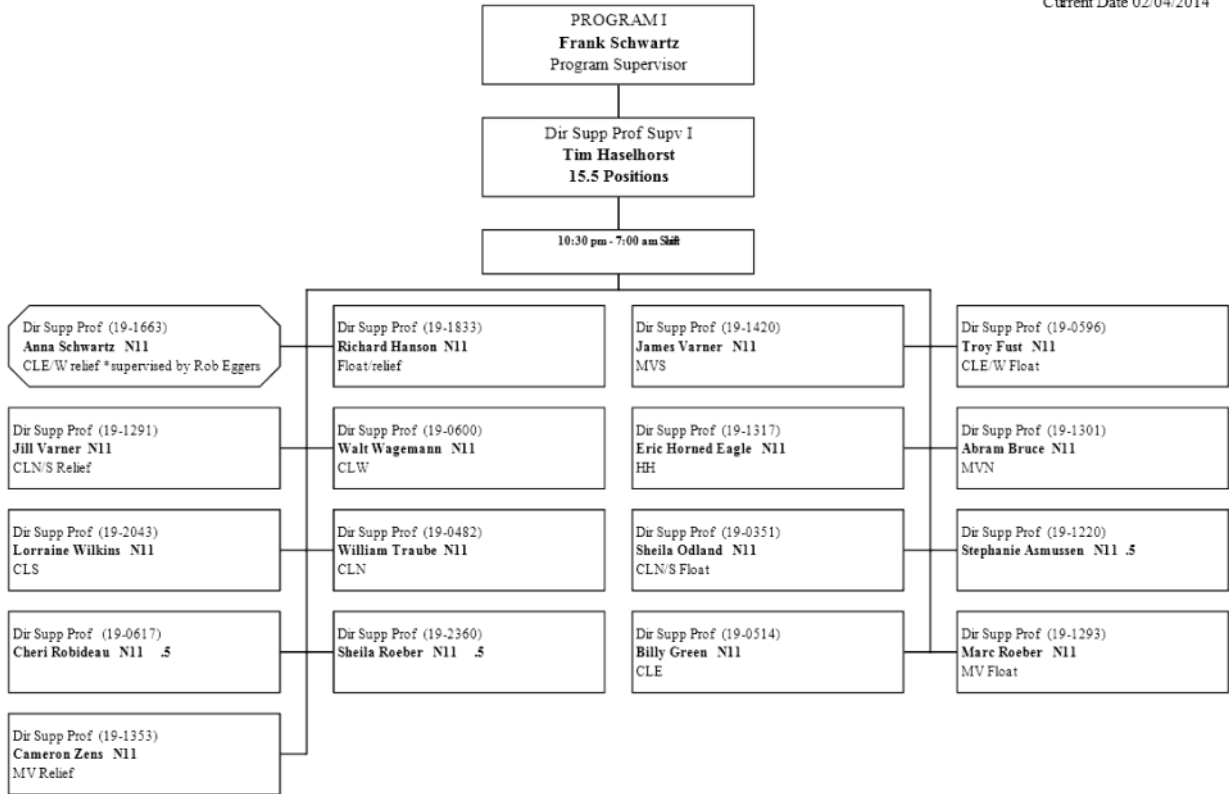
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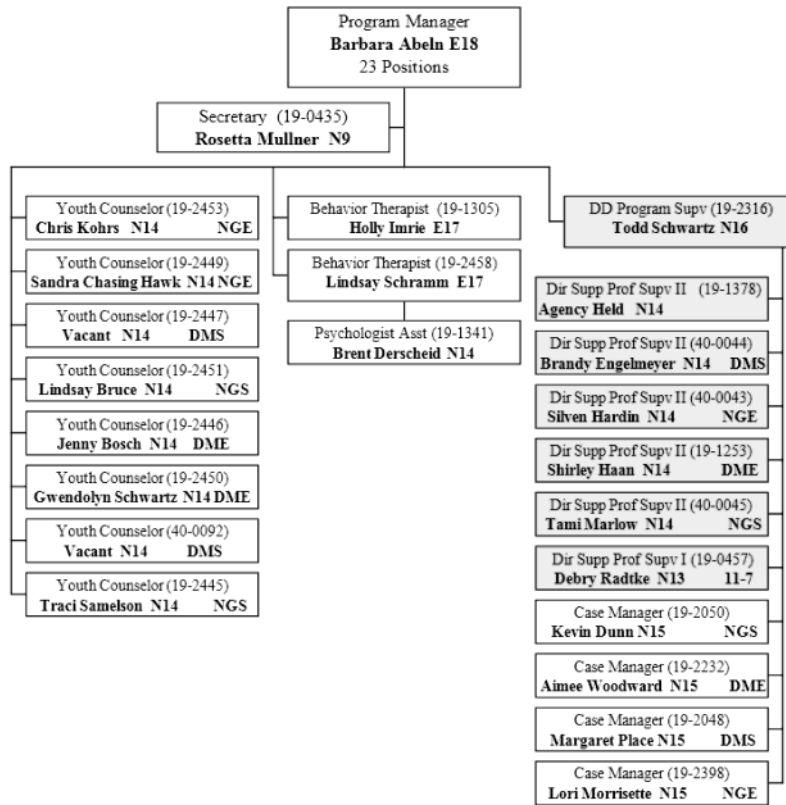
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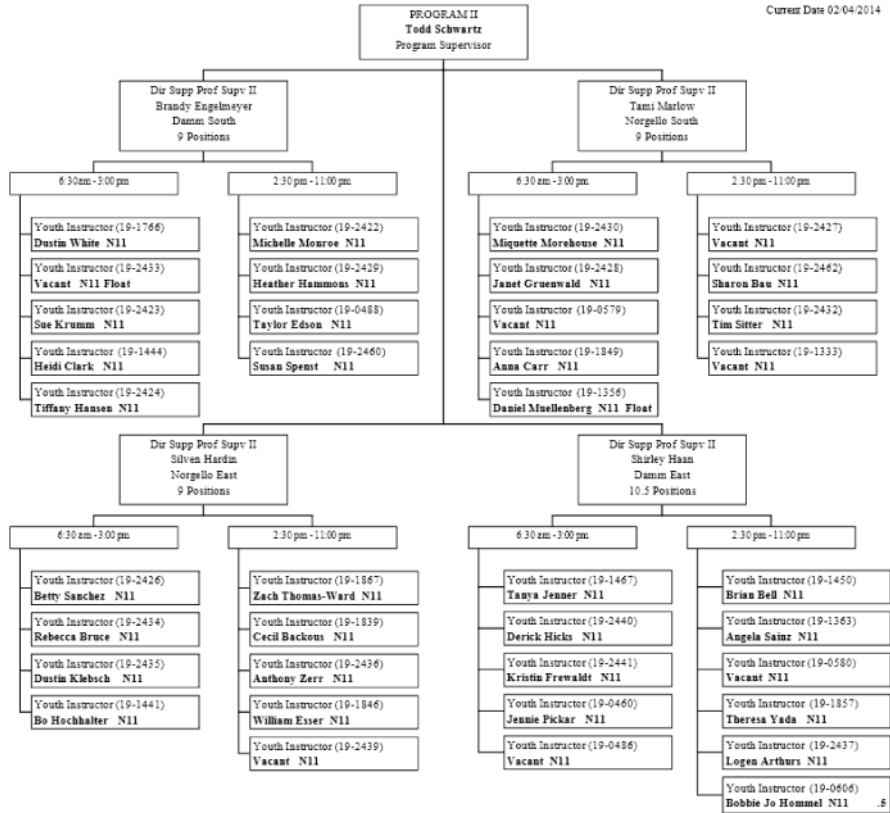
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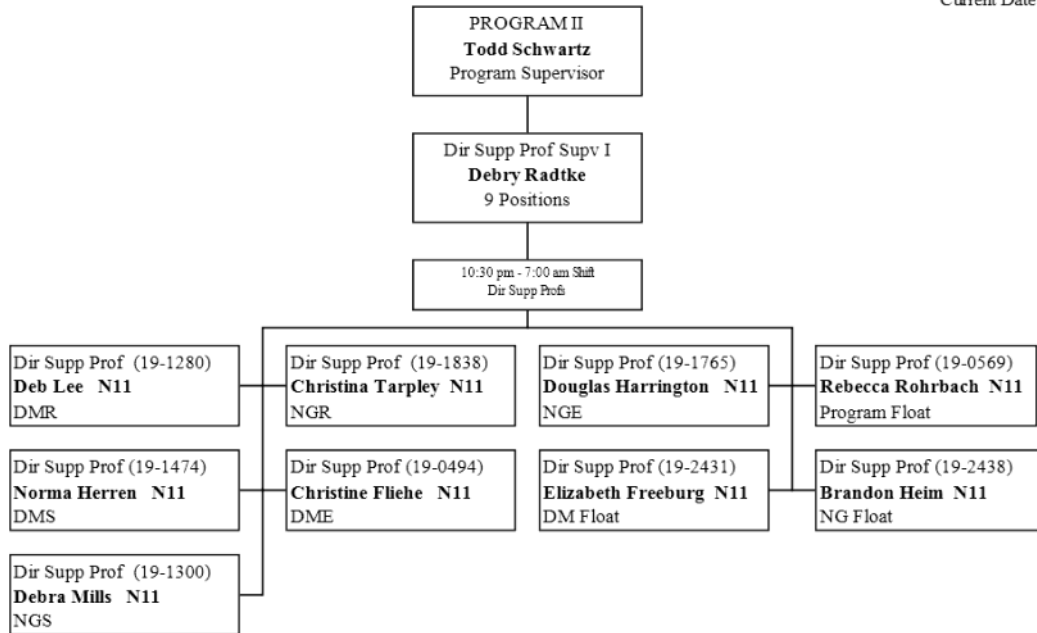
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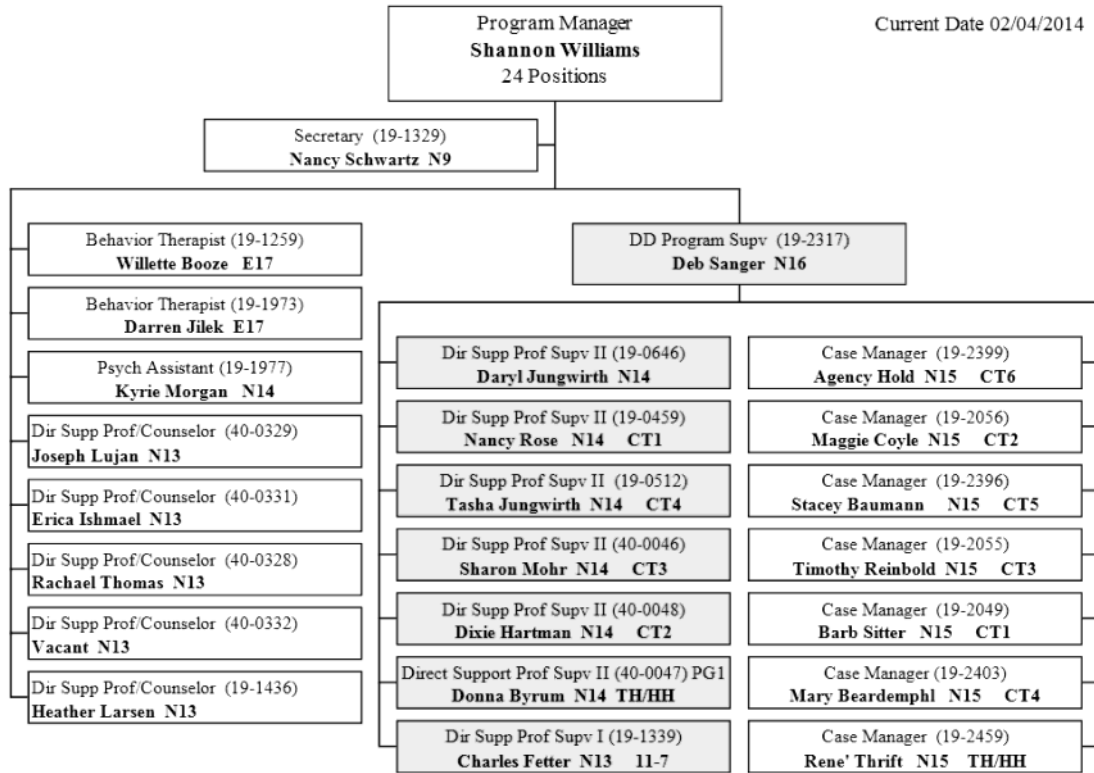


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