

Department of Human Services

Fiscal Year 2023 Budget Brief Detail

Information contained in this document is based on the Governor's FY2023 Budget and may not correspond with the final budget adopted by the Legislature.

Major Items Summary - Department of Human Services

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2023 Base Budget	\$200,079,702	\$303,937,339	\$11,686,666	\$515,703,707	0.0	\$200,079,702	\$303,937,339	\$11,686,666	\$515,703,707	0.0
1. Development Disabilities	\$3,239,284	\$4,334,446	\$0	\$7,573,730	0.0	\$3,239,284	\$4,334,446	\$0	\$7,573,730	0.0
2. DSS to DHS Transfer	\$1,696,289	\$0	\$0	\$1,696,289	0.0	\$1,696,289	\$0	\$0	\$1,696,289	0.0
3. FMAP Change	\$5,862,286	(\$6,050,494)	\$188,208	\$0	0.0	\$5,888,417	(\$6,076,625)	\$188,208	\$0	0.0
4. Home and Community Based Supplies	\$788,091	\$1,054,534	\$0	\$1,842,625	0.0	\$788,091	\$1,054,534	\$0	\$1,842,625	0.0
5. Provider Inflation	\$4,371,536	\$5,280,843	\$118,376	\$9,770,755	0.0	\$13,036,215	\$15,920,922	\$355,128	\$29,312,265	0.0
6. SDDC Rightsize	(\$319,882)	(\$428,030)	\$0	(\$747,912)	(12.0)	(\$319,882)	(\$428,030)	\$0	(\$747,912)	(12.0)
FY 2023 Total Budget	\$215,717,306	\$308,128,638	\$11,993,250	\$535,839,194	<b style="color: red;">(12.0)	\$224,408,116	\$318,742,586	\$12,230,002	\$555,380,704	<b style="color: red;">(12.0)
Change from Base Budget	\$15,637,604	\$4,191,299	\$306,584	\$20,135,487	(12.0)	\$24,328,414	\$14,805,247	\$543,336	\$39,676,997	(12.0)
% Change from Base Budget	7.8%	1.4%	2.6%	3.9%	(∞%)	12.2%	4.9%	4.6%	7.7%	(∞%)

Department of Human Services Budget Request

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$173,074,558	\$145,077,251	\$178,982,640	\$200,079,702	\$215,717,306	\$224,408,116	\$24,328,414
Federal	\$268,919,508	\$287,040,199	\$269,740,008	\$303,937,339	\$308,128,638	\$318,742,586	\$14,805,247
Other	\$8,264,594	\$7,354,364	\$11,566,692	\$11,686,666	\$11,993,250	\$12,230,002	\$543,336
Total	\$450,258,660	\$439,471,814	\$460,289,340	\$515,703,707	\$535,839,194	\$555,380,704	\$39,676,997
By Program							
Secretary	\$2,178,587	\$2,114,334	\$2,388,141	\$2,440,360	\$2,443,814	\$2,450,722	\$10,362
Developmental Disabilities	\$167,332,219	\$181,687,466	\$168,867,087	\$197,091,595	\$212,284,855	\$220,446,087	\$23,354,492
SDDC - Redfield	\$24,206,430	\$22,632,024	\$26,026,172	\$26,215,765	\$25,467,853	\$25,467,853	(\$747,912)
Long Term Services and Support	\$229,308,335	\$206,257,244	\$230,173,435	\$256,732,097	\$262,287,429	\$273,398,093	\$16,665,996
Rehabilitation Services	\$22,494,471	\$22,680,107	\$27,220,296	\$27,549,779	\$27,681,132	\$27,943,838	\$394,059
Telecommunication Devices for the Deaf	\$1,016,618	\$915,738	\$1,301,680	\$1,301,680	\$1,301,680	\$1,301,680	\$0
Service to the Blind & Visually Impaired	\$3,722,000	\$3,184,900	\$4,312,529	\$4,372,431	\$4,372,431	\$4,372,431	\$0
Total	\$450,258,660	\$439,471,814	\$460,289,340	\$515,703,707	\$535,839,194	\$555,380,704	\$39,676,997
By Object Expenditure							
Personnel Costs	\$36,677,525	\$35,724,194	\$40,405,643	\$41,001,323	\$40,181,821	\$40,181,821	<b style="color: red;">(\$819,502)
Salaries	\$25,854,411	\$25,944,942	\$29,658,746	\$30,655,015	\$29,835,513	\$29,835,513	(\$819,502)

By Object Expenditure Personnel Costs	\$36,677,525	\$35,724,194	\$40,405,643	\$41,001,323	\$40,181,821	\$40,181,821	(\$819,502)
Benefits	\$10,823,114	\$9,779,251	\$10,746,897	\$10,346,308	\$10,346,308	\$10,346,308	\$0
Operating Expenditures	\$413,160,145	\$403,028,335	\$419,883,697	\$474,702,384	\$495,657,373	\$515,198,883	\$40,496,499
Travel	\$606,097	\$179,969	\$797,724	\$797,724	\$797,724	\$797,724	\$0
Contractual Services	\$11,417,815	\$11,439,220	\$10,227,783	\$10,348,804	\$10,313,499	\$10,313,499	(\$35,305)
Supplies	\$1,103,568	\$1,329,131	\$1,310,119	\$1,324,517	\$1,431,412	\$1,431,412	\$106,895
Grants	\$398,641,988	\$389,263,006	\$407,072,219	\$461,755,487	\$482,638,886	\$502,180,396	\$40,424,909
Capital Outlay	\$1,390,677	\$817,008	\$475,852	\$475,852	\$475,852	\$475,852	\$0
Total	\$449,837,671	\$438,752,529	\$460,289,340	\$515,703,707	\$535,839,194	\$555,380,704	\$39,676,997
Full-Time Equivalent (FTE)	554.1	533.9	594.4	588.4	576.4	576.4	(12.0)

Reversions and Unutilized FTE (19)

	General	Federal	Other
Original Appropriation FY2021	\$178,515,444	\$268,960,276	\$11,561,964
Pool Distributions	\$467,196	\$779,732	\$4,728
Supplemental Changes	(\$31,505,016)	\$23,516,761	\$1,094
Agency Adjustments	(\$794,645)	\$0	\$200,000
Transfers	\$0	(\$320,535)	\$320,535
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$146,682,979	\$292,936,234	\$12,088,321
FY2021 Expenditures	\$145,077,251	\$287,040,199	\$7,354,364
Reversion of Authority	\$1,605,728	\$5,896,035	\$4,733,957
Unutilized FTE			60.5

Administration, Secretary of Human Services (1900)

The mission is 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.

Major Items Summary: Administration, Secretary of Human Services (1900)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2023 Base Budget	\$1,296,858	\$1,140,845	\$2,657	\$2,440,360	0.0	\$1,296,858	\$1,140,845	\$2,657	\$2,440,360	0.0
1. Provider Inflation	\$3,454	\$0	\$0	\$3,454	0.0	\$10,362	\$0	\$0	\$10,362	0.0
FY 2023 Total Budget	\$1,300,312	\$1,140,845	\$2,657	\$2,443,814	0.0	\$1,307,220	\$1,140,845	\$2,657	\$2,450,722	0.0
Change from Base Budget	\$3,454	\$0	\$0	\$3,454	0.0	\$10,362	\$0	\$0	\$10,362	0.0
% Change from Base Budget	0.3%	0.0%	0.0%	0.1%	0.0%	0.8%	0.0%	0.0%	0.4%	0.0%

1. Provider Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$3,454	\$0	\$0	\$3,454	0.00
Governor's Recommendation	\$10,362	\$0	\$0	\$10,362	0.00

The agency requests an increase of **\$3,454 in general funds** for increased inflation.

The Department of Human Services calculates inflation through use of the Consumer Price Index at the Federal level in the Urban. DHS will use the inflation rate from the prior year as the benchmark for expectations into the following year. This number is the benchmark expectation for DHS while the number used by the governor's office for this year is 6% representing the difference in the agency request and the governor's proposed budget.

This increase is corresponding to a higher rate of expected inflation set through the governor's office than what is calculated internally within the Department of Human Services. The Guardianship program is charged with providing guardians for those who are elderly or have no family and friends appropriate to serve as their guardian. This is done by contracting with guardian representatives who act on the secretaries behalf to advocate for individuals served by the program. There are currently 149 individuals within the Guardianship program. That number has decreased by 14% since 2019.

*The governor recommends an increase of **\$10,362 in general funds**.*

Reversions and Unutilized FTE (1900)

	General	Federal	Other
Original Appropriation FY2021	\$1,244,642	\$1,093,321	\$2,358
Pool Distributions	\$24,085	\$23,693	\$42
Supplemental Changes	\$1,136	\$3,108	\$489
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$1,269,863	\$1,120,122	\$2,889
FY2021 Expenditures	\$1,133,013	\$981,321	\$0
Reversion of Authority	\$136,850	\$138,801	\$2,889
Unutilized FTE			2.9

Budget Request: Administration, Secretary of Human Services (1900)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022		
General	\$1,189,795	\$1,133,013	\$1,268,727	\$1,296,858	\$1,300,312	\$1,307,220	\$10,362		
Federal	\$988,791	\$981,321	\$1,117,014	\$1,140,845	\$1,140,845	\$1,140,845	\$0		
Other	\$0	\$0	\$2,400	\$2,657	\$2,657	\$2,657	\$0		
Total	\$2,178,587	\$2,114,334	\$2,388,141	\$2,440,360	\$2,443,814	\$2,450,722	\$10,362		
By Program									
Secretary	\$2,178,587	\$2,114,334	\$2,388,141	\$2,440,360	\$2,443,814	\$2,450,722	\$10,362		
Total	\$2,178,587	\$2,114,334	\$2,388,141	\$2,440,360	\$2,443,814	\$2,450,722	\$10,362		
By Object Expenditure Personnel Costs	\$1,731,469	\$1,758,892	\$1,876,330	\$1,921,197	\$1,921,197	\$1,921,197	\$0		
Salaries	\$1,295,423	\$1,344,359	\$1,460,361	\$1,514,000	\$1,514,000	\$1,514,000	\$0		
Benefits	\$436,046	\$414,533	\$415,969	\$407,197	\$407,197	\$407,197	\$0		
Operating Expenditures	\$447,118	\$355,442	\$511,811	\$519,163	\$522,617	\$529,525	\$10,362		
Travel	\$20,700	\$1,166	\$48,006	\$48,006	\$48,006	\$48,006	\$0		
Contractual Services	\$227,421	\$196,822	\$255,511	\$258,816	\$258,816	\$258,816	\$0		
Supplies	\$19,936	\$18,830	\$29,990	\$29,990	\$29,990	\$29,990	\$0		
Grants	\$157,723	\$120,680	\$168,645	\$172,692	\$176,146	\$183,054	\$10,362		
Capital Outlay	\$21,338	\$17,943	\$9,659	\$9,659	\$9,659	\$9,659	\$0		
Total	\$2,178,587	\$2,114,334	\$2,388,141	\$2,440,360	\$2,443,814	\$2,450,722	\$10,362		
Full-Time Equivalent (FTE)	21.47	21.14	24.0	24.0	24.0	24.0	0.00		
Funding Sources (Governor's Recommended)				General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND				\$790,600	\$0	\$0	60.5%	0.0%	0.0%
HUMAN SERVICES FEDERAL FUNDS				\$0	\$106,969	\$0	0.0%	9.4%	0.0%
DEPT. HUMAN SERVICES-OTHER				\$0	\$0	\$2,657	0.0%	0.0%	100.0%
DEV. DISABILITIES BASIC SUPPOR				\$15	\$57	\$0	0.0%	0.0%	0.0%
DISABILITY DETERMINATION SERVI				\$0	\$196,316	\$0	0.0%	17.2%	0.0%
IN-SERVICE TRAINING				\$24	\$209	\$0	0.0%	0.0%	0.0%
ASSISTIVE TECHNOLOGY SERVICE				\$0	\$28	\$0	0.0%	0.0%	0.0%
TITLE I, SECTION 110 BASIC SUP				\$117,700	\$434,887	\$0	9.0%	38.1%	0.0%
INDEPENDENT LIVING CHAPTER 2 (\$436	\$3,934	\$0	0.0%	0.3%	0.0%
TITLE XIX-ADMINISTRATION				\$398,445	\$398,445	\$0	30.5%	34.9%	0.0%

Joint Committee on Appropriations
 FY 2023 Motion Sheet G1900A

Department of Human Services - Administration, Secretary of Human Services

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2023 Base Appropriation	\$1,296,858	\$2,440,360	\$1,296,858	\$2,440,360	24.0	\$1,296,858	\$1,140,845	\$2,657	\$2,440,360
2 Provider Inflation	\$3,454	\$3,454	\$10,362	\$10,362	0.0	\$10,362	\$0	\$0	\$10,362
3 FY 2023 Total	\$1,300,312	\$2,443,814	\$1,307,220	\$2,450,722	24.0	\$1,307,220	\$1,140,845	\$2,657	\$2,450,722
4 Change from FY 2022 Appropriation	\$3,454	\$3,454	\$10,362	\$10,362	0.0	\$10,362	\$0	\$0	\$10,362
5 % Change from FY 2022 Appropriation	0.3%	0.1%	0.8%	0.4%	0.0%	0.8%	0.0%	0.0%	0.4%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
6 Administration, Secretary of Human Services				
9 Personal Services	\$953,820	\$967,377	\$0	\$1,921,197
10 Operating Expenses	\$353,400	\$173,468	\$2,657	\$529,525
11				
12 Total	\$1,307,220	\$1,140,845	\$2,657	\$2,450,722
13 F.T.E				24.0

Developmental Disabilities (1910)

The mission is 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.

Major Items Summary: Developmental Disabilities (1910)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2023 Base Budget	\$76,397,698	\$114,963,275	\$5,730,622	\$197,091,595	0.0	\$76,397,698	\$114,963,275	\$5,730,622	\$197,091,595	0.0
1. Development Disabilities	\$3,239,284	\$4,334,446	\$0	\$7,573,730	0.0	\$3,239,284	\$4,334,446	\$0	\$7,573,730	0.0
2. DSS to DHS Transfer	\$1,696,289	\$0	\$0	\$1,696,289	0.0	\$1,696,289	\$0	\$0	\$1,696,289	0.0
3. FMAP Change	\$2,375,801	(\$2,564,009)	\$188,208	\$0	0.0	\$2,375,801	(\$2,564,009)	\$188,208	\$0	0.0
4. Home and Community Based Supplies	\$788,091	\$1,054,534	\$0	\$1,842,625	0.0	\$788,091	\$1,054,534	\$0	\$1,842,625	0.0
5. Provider Inflation	\$1,658,444	\$2,303,796	\$118,376	\$4,080,616	0.0	\$4,975,332	\$6,911,388	\$355,128	\$12,241,848	0.0
FY 2023 Total Budget	\$86,155,607	\$120,092,042	\$6,037,206	\$212,284,855	0.0	\$89,472,495	\$124,699,634	\$6,273,958	\$220,446,087	0.0
Change from Base Budget	\$9,757,909	\$5,128,767	\$306,584	\$15,193,260	0.0	\$13,074,797	\$9,736,359	\$543,336	\$23,354,492	0.0
% Change from Base Budget	12.8%	4.5%	5.3%	7.7%	0.0%	17.1%	8.5%	9.5%	11.8%	0.0%

1. Development Disabilities

	General	Federal	Other	Total	FTE
Agency Request	\$3,239,284	\$4,334,446	\$0	\$7,573,730	0.00
Governor's Recommendation	\$3,239,284	\$4,334,446	\$0	\$7,573,730	0.00

The agency requests an increase of **\$3,329,284** in **general funds**, an increase of **\$4,334,446** in **federal funds** for new eligibles for the developmental disabilities program.

The Medicaid plan coverage is a requirement for Home and Community Based Health Services such as Family Support 360 and the CHOICES waiver. These programs provide additional funding and support to families using the state Medicaid plan in South Dakota above and beyond the needs provided for in the state plan. These services include Family Support 360 which provides additional services in the home to support families of those with developmental disabilities. There are currently 1,004 Children receiving support through the Family Support 360 Medicaid waiver.

The HCBS services provided to adults vary over time due to discharges but as of 11/18/2021 there were 2,539 adults receiving services through the HCBS waivers. There are anticipated to be 2,650 individuals receiving services under the waiver at the end of FY2022 which is an increase of 52 over FY2021 projections.

Most of the funding within the Medicaid State plan accounts for an increase in new eligible's. Eligibles are calculated as the total number of people who are presently using the service plus the total number of people who applied for the program in the prior years as a way for calculating the number of potentially eligible people who may use the program in the following year. The Department of Human Services expects the number of eligibles to continue increase in the following year.

The governor recommends an increase of **\$3,239,284** in **general funds**, an increase of **\$4,334,446** in **federal fund** expenditure authority.

2. DSS to DHS Transfer

	General	Federal	Other	Total	FTE
Agency Request	\$1,696,289	\$0	\$0	\$1,696,289	0.00
<i>Governor's Recommendation</i>	<i>\$1,696,289</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,696,289</i>	<i>0.00</i>

The agency requests an increase of **\$1,696,289** in **general funds** for a transfer between DSS and DHS.

There is also included within this section a transfer between DSS to DHS for the purpose of streamlining maintenance of the Medicaid program. Both DSS and DHS work with Medicaid programs and both have some role in delivering services for Medicaid patients at the state level. DSS is the department charged with handling most of the Medicaid expenses within South Dakota. This swap of funding between the two departments changes nothing for the providers or the patients being served. It leverages federal funds as they are in place to allow some patients to qualify as dual eligibles for services under both DSS and DHS. The patients who are in the care of DSS care would remain there and DSS would still be responsible for their case management, DHS would just be charged with paying the bills through the DHS waivers as opposed to DSS waivers already in place.

The governor recommends this request.

3. FMAP Change

	General	Federal	Other	Total	FTE
Agency Request	\$2,375,801	(\$2,564,009)	\$188,208	\$0	0.00
<i>Governor's Recommendation</i>	<i>\$2,375,801</i>	<i>(\$2,564,009)</i>	<i>\$188,208</i>	<i>\$0</i>	<i>0.00</i>

The agency requests an increase of **\$2,375,801** in **general funds**, a decrease of **(\$2,564,009)** in **federal funds** and an increase of **\$188,208** in **other fund** expenditure authority for maintaining the same level of service previously provided with a changing FMAP rate.

The Federal Medical Assistance Percentage comes from a calculation at the federal level of personal income compared to the national average over the prior three years. Currently South Dakota's rate for FFY 2022 is 41.31% operating on the Federal Fiscal year calendar ending on September 30th, The rate the state is expecting for FFY2023 is 43.26% and for SFY2023 will be 42.77%.

FMAP rates have risen over recent years requiring greater general funds from the General funds to be spent to receive similar Federal matching matching funds. This is due to rising incomes within the state, requiring the general funds to shoulder a greater portion of the cost for Medicaid Programs within the state.

The governor recommends an increase of \$2,375,801 in general funds, a decrease of (\$2,564,009) in federal funds and an increase of \$188,208 in other fund expenditure authority.

4. Home and Community Based Supplies

	General	Federal	Other	Total	FTE
Agency Request	\$788,091	\$1,054,534	\$0	\$1,842,625	0.00
<i>Governor's Recommendation</i>	<i>\$788,091</i>	<i>\$1,054,534</i>	<i>\$0</i>	<i>\$1,842,625</i>	<i>0.00</i>

The agency requests an increase of **\$788,091** in **general funds** and an increase of **\$1,054,534** in **federal funds** for expanding CMS requirements.

This expansion also includes additional funds for Medicaid mandated Incontinence supplies. Those supplies became mandated the prior year and at the time DHS believed the costs would be negligible and could simply be incorporated from the existing budgetary expenses. However usage has shown that an increase in funding is necessary to meet the needs where they are today and they are expected to grow into the future. Expended around 1.8 million to meet this need in the previous Fiscal Year.

The governor recommends an increase of \$788,091 in general funds and an increase of \$1,054,534 in federal funds.

5. Provider Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$1,658,444	\$2,303,796	\$118,376	\$4,080,616	0.00
<i>Governor's Recommendation</i>	<i>\$4,975,332</i>	<i>\$6,911,388</i>	<i>\$355,128</i>	<i>\$12,241,848</i>	<i>0.00</i>

The agency requests an increase of **\$1,658,444** in **general funds** an increase of **\$2,303,796** in **Federal fund** and an in increase of \$118,376 in **Other fund** expenditure authority for Provider Inflation.

This inflationary rate is calculated using the Consumer Price Index-Urban inflation rate from the year prior as well as changes made by the legislature or governors office. The Provider inflation rate for this fiscal year is going to be 6%.

*The governor recommends an increase of **\$4,975,332** in **general funds** an increase of **\$6,911,388** in **Federal funds** an increase of **\$355,128** in **other fund** expenditure authority.*

Reversions and Unutilized FTE (1910)

	General	Federal	Other
Original Appropriation FY2021	\$65,523,951	\$97,680,474	\$5,617,135
Pool Distributions	\$23,254	\$22,273	\$0
Supplemental Changes	(\$5,105,851)	\$16,221,645	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$5,345,000	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$60,441,354	\$119,269,392	\$5,617,135
FY2021 Expenditures	\$60,168,005	\$118,149,084	\$3,370,377
Reversion of Authority	\$273,349	\$1,120,308	\$2,246,758
Unutilized FTE			2.1

Budget Request: Developmental Disabilities (1910)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$64,989,218	\$60,168,005	\$65,547,205	\$76,397,698	\$86,155,607	\$89,472,495	\$13,074,797
Federal	\$98,355,219	\$118,149,084	\$97,702,747	\$114,963,275	\$120,092,042	\$124,699,634	\$9,736,359
Other	\$3,987,782	\$3,370,377	\$5,617,135	\$5,730,622	\$6,037,206	\$6,273,958	\$543,336
Total	\$167,332,219	\$181,687,466	\$168,867,087	\$197,091,595	\$212,284,855	\$220,446,087	\$23,354,492
By Program							
Developmental Disabilities	\$167,332,219	\$181,687,466	\$168,867,087	\$197,091,595	\$212,284,855	\$220,446,087	\$23,354,492
Total	\$167,332,219	\$181,687,466	\$168,867,087	\$197,091,595	\$212,284,855	\$220,446,087	\$23,354,492
By Object Expenditure							
Personnel Costs	\$1,452,027	\$1,527,459	\$1,712,945	\$1,760,024	\$1,760,024	\$1,760,024	\$0
Salaries	\$1,060,109	\$1,138,301	\$1,303,632	\$1,359,440	\$1,359,440	\$1,359,440	\$0
Benefits	\$391,918	\$389,157	\$409,313	\$400,584	\$400,584	\$400,584	\$0
Operating Expenditures	\$165,826,420	\$180,074,810	\$167,154,142	\$195,331,571	\$210,524,831	\$218,686,063	\$23,354,492
Travel	\$90,031	\$16,823	\$111,857	\$111,857	\$111,857	\$111,857	\$0
Contractual Services	\$1,533,190	\$1,910,001	\$1,192,032	\$1,208,726	\$1,208,726	\$1,208,726	\$0

Operating Expenditures	\$165,826,420	\$180,074,810	\$167,154,142	\$195,331,571	\$210,524,831	\$218,686,063	\$23,354,492	
Supplies	\$22,711	\$16,541	\$25,198	\$25,198	\$25,198	\$25,198	\$0	
Grants	\$164,064,091	\$178,065,071	\$165,818,485	\$193,979,220	\$209,172,480	\$217,333,712	\$23,354,492	
Capital Outlay	\$116,397	\$66,374	\$6,570	\$6,570	\$6,570	\$6,570	\$0	
Total	\$167,278,447	\$181,602,268	\$168,867,087	\$197,091,595	\$212,284,855	\$220,446,087	\$23,354,492	
Full-Time Equivalent (FTE)	19.7	20.45	22.5	22.5	22.5	22.5	0.00	
Funding Sources (Governor's Recommended)			General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND			\$4,356,514	\$0	\$0	4.9%	0.0%	0.0%
HUMAN SERVICES FEDERAL FUNDS			\$0	\$2,235,758	\$0	0.0%	1.8%	0.0%
NO DESC (PRIOR)			\$0	\$1	\$0	0.0%	0.0%	0.0%
FAMILY PRESERVATION & SUPPORT			\$2,702	\$8,107	\$0	0.0%	0.0%	0.0%
DD RESPITE CARE-MATERNAL BLOCK			\$75,439	\$100,000	\$0	0.1%	0.1%	0.0%
DEV. DISABILITIES BASIC SUPPOR			\$54,035	\$596,859	\$0	0.1%	0.5%	0.0%
TITLE XIX-ADMINISTRATION			\$1,283,311	\$1,365,224	\$0	1.4%	1.1%	0.0%
TITLE XIX-PROVIDER			\$83,700,494	\$120,393,685	\$6,273,958	93.5%	96.5%	100.0%

Revenues and Statistics: Developmental Disabilities (1910)

Revenues	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Title XIX - Medicaid Provider - COVID	\$4,718,106	\$9,796,865		
Money Follows the Person - COVID	\$24,965	\$44,096		
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	\$2,366,361	\$2,156,687	\$1,365,224	\$1,365,224
Title XIX - Medicaid Provider	\$92,909,786	\$93,780,378	\$110,747,196	\$117,726,183
Money Follows the Person	\$1,172,359	\$1,124,556	\$1,124,556	\$1,124,556
Family Preservation-Respite (DSS)				
Respite Care-Maternal (DOH)	\$62,500	\$62,500	\$62,500	\$62,500
DD Basic Support Formula Grant	\$550,338	\$567,204	\$527,570	\$527,570
Deposit to Other Funds:				
School District Match	\$4,038,626	\$3,358,564	\$5,730,622	\$5,872,054
Performance Indicators				
Actual FY 2020				
Actual FY 2021				
Estimated FY 2022				
Estimated FY 2023				
Home and Community-Based Services (HCBS):				
Services (HCBS) - # of Kids	91	101	101	101
Services (HCBS) - # of Adults	2,659	2,665	2,682	2,740
Community Training Services	245	220	253	253
Total Served	2,995	2,986	3,036	3,094
Overall Service Budget	\$139,563,555	\$146,010,487	\$215,772,128	\$194,098,202
Annual expenditure for HCBS Child	\$48,129	\$38,345	\$81,569	\$98,487
Annual expenditure for HCBS Adult	\$50,136	\$52,721	\$80,969	\$66,449
Community and Family Services:				
Family Support 360	1,247	1,322	1,422	1,502
Statewide Family Support	556	336	464	464
Respite Care	620	570	622	622
Total Served	2,423	2,228	2,508	2,587
Overall Service Budget	\$8,296,637	\$9,011,056	\$11,846,388	\$12,093,027
Annual Expenditures Per Person:				
Family Support 360	\$6,378	\$6,604	\$8,211	\$6,998
Statewide Family Support	\$182	\$386	\$368	\$368
Respite Care	\$385	\$266	\$616	\$628
Private ICF/IID Federal Expenditure Authority	\$8,971,984	\$9,051,192	\$9,360,660	\$11,227,443

Performance Indicators**Actual FY 2020****Actual FY 2021****Estimated FY 2022****Estimated FY 2023**

Average Per Diem

\$563

\$574

\$588

\$600

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Department of Human Services - Developmental Disabilities										
	Agency Request		Governor's Rec		FTE	JCA Recommended				
	General	Total	General	Total		General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$76,397,698	\$197,091,595	\$76,397,698	\$197,091,595	22.5	\$76,397,698	\$114,963,275	\$5,730,622	\$197,091,595
2	Child Respite Care	\$0	\$0	\$0	\$0	0.0	\$22,977	\$0	\$0	\$22,977
3	DSS to DHS Transfer	\$1,696,289	\$1,696,289	\$1,696,289	\$1,696,289	0.0	\$1,286,962	\$0	\$0	\$1,286,962
4	Family Support Expansion	\$788,091	\$1,842,625	\$788,091	\$1,842,625	0.0	\$576,907	\$419,969	\$0	\$996,876
5	FMAP Change	\$2,375,801	\$0	\$2,375,801	\$0	0.0	\$0	\$0	\$0	\$0
6	ICF/IID Expansion	\$0	\$0	\$0	\$0	0.0	\$50,467	\$221,531	\$240,758	\$512,756
7	Provider Inflation	\$1,658,444	\$4,080,616	\$4,975,332	\$12,241,848	0.0	\$117,816	\$0	\$67,065	\$184,881
8	Title XIX Medicaid	\$3,239,284	\$7,573,730	\$3,239,284	\$7,573,730	0.0	\$11,019,668	\$9,094,859	\$235,513	\$20,350,040
9	FY 2023 Total	\$86,155,607	\$212,284,855	\$89,472,495	\$220,446,087	22.5	\$89,472,495	\$124,699,634	\$6,273,958	\$220,446,087
10	Change from FY 2022 Appropriation	\$9,757,909	\$15,193,260	\$13,074,797	\$23,354,492	0.0	\$13,074,797	\$9,736,359	\$543,336	\$23,354,492
11	% Change from FY 2022 Appropriation	12.8%	7.7%	17.1%	11.8%	0.0%	17.1%	8.5%	9.5%	11.8%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
12				
13				
14	Developmental Disabilities			
15	Personal Services	\$858,824	\$901,200	\$0
16	Operating Expenses	\$88,613,671	\$123,798,434	\$6,273,958
17				
18	Total	\$89,472,495	\$124,699,634	\$6,273,958
19	F.T.E			22.5

South Dakota Developmental Center - Redfield (1911)

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.

Major Items Summary: South Dakota Developmental Center - Redfield (1911)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2023 Base Budget	\$10,589,376	\$14,769,165	\$857,224	\$26,215,765	0.0	\$10,589,376	\$14,769,165	\$857,224	\$26,215,765	0.0
1. FMAP Change	\$341,240	(\$341,240)	\$0	\$0	0.0	\$341,240	(\$341,240)	\$0	\$0	0.0
2. SDDC Rightsize	(\$319,882)	(\$428,030)	\$0	(\$747,912)	(12.0)	(\$319,882)	(\$428,030)	\$0	(\$747,912)	(12.0)
FY 2023 Total Budget	\$10,610,734	\$13,999,895	\$857,224	\$25,467,853	(12.0)	\$10,610,734	\$13,999,895	\$857,224	\$25,467,853	(12.0)
Change from Base Budget	\$21,358	(\$769,270)	\$0	(\$747,912)	(12.0)	\$21,358	(\$769,270)	\$0	(\$747,912)	(12.0)
% Change from Base Budget	0.2%	(5.2%)	0.0%	(2.9%)	(∞%)	0.2%	(5.2%)	0.0%	(2.9%)	(∞%)

1. FMAP Change

	General	Federal	Other	Total	FTE
Agency Request	\$341,240	(\$341,240)	\$0	\$0	0.00
Governor's Recommendation	\$341,240	(\$341,240)	\$0	\$0	0.00

The agency requests an increase of **\$341,240** in **general funds** and a decrease of **(\$341,240)** in **federal funds** for maintaining the same level of service previously provided with a changing FMAP rate.

The Federal Medical Assistance Percentage comes from a calculation at the federal level of personal income compared to the national average over the prior three years. Currently South Dakota's rate for FFY 2022 is 41.31% operating on the Federal Fiscal year calendar ending on September 30th, The rate the state is expecting for FFY2023 is 43.26% and for SFY2023 will be 42.77%.

FMAP rates have risen over recent years requiring greater general funds from the General funds to be spent to receive similar Federal matching matching funds. This is due to rising incomes within the state, requiring the general funds to shoulder a greater portion of the cost for Medicaid Programs within the state.

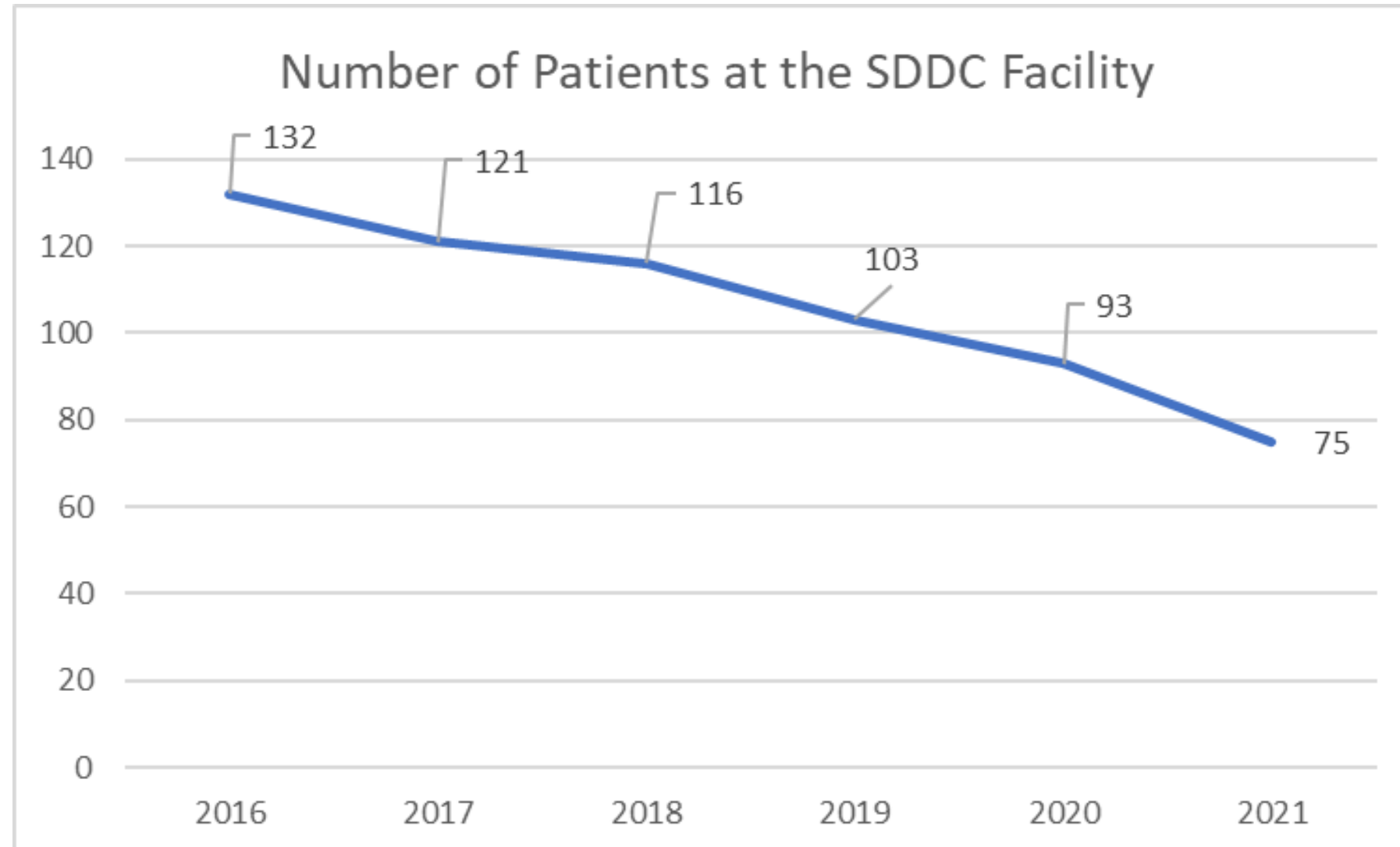
*The governor recommends an increase of **\$341,240** in **general funds** and a decrease of **(\$341,240)** in **federal funds**.*

2. SDDC Rightsize

Agency Request
 Governor's Recommendation

General	Federal	Other	Total	FTE
(\$319,882)	(\$428,030)	\$0	(\$747,912)	(12.00)
(\$319,882)	(\$428,030)	\$0	(\$747,912)	(12.00)

The agency requests a decrease of **(\$319,882)** in **general funds**, a decrease of **(\$428,030)** in **federal funds** and a decrease of **(12.0)** FTE for the removal of **12 FTE** positions at the SDDC facility. The population of the SDDC has seen a declining trend in recent years.



Corresponding with this decrease in patient population the number of people needed to provide fulltime care at the facility has also decreased. The positions being cut were not presently filled FTE positions but rather formed a pool of hours for existing FTE's.

The facility expects a resident population of 65 as of June, 30th 2023 as new ICF facilities are in full operation. Once the population reaches this point there is the expectation that the number will remain around that point going forward.

The governor recommends this request.

Reversions and Unutilized FTE (1911)

	General	Federal	Other
Original Appropriation FY2021	\$10,309,552	\$14,159,302	\$857,224
Pool Distributions	\$299,332	\$400,762	\$0
Supplemental Changes	(\$2,107,445)	\$105,617	\$0
Agency Adjustments	(\$794,645)	\$0	\$0
Transfers	\$0	\$193,000	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$7,706,794	\$14,858,681	\$857,224
FY2021 Expenditures	\$7,922,752	\$14,197,613	\$511,659
Reversion of Authority	(\$215,958)	\$661,068	\$345,565
Unutilized FTE			51.2

Budget Request: South Dakota Developmental Center - Redfield (1911)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$9,263,872	\$7,922,752	\$10,608,884	\$10,589,376	\$10,610,734	\$10,610,734	\$21,358
Federal	\$14,171,935	\$14,197,613	\$14,560,064	\$14,769,165	\$13,999,895	\$13,999,895	(\$769,270)
Other	\$770,623	\$511,659	\$857,224	\$857,224	\$857,224	\$857,224	\$0
Total	\$24,206,430	\$22,632,024	\$26,026,172	\$26,215,765	\$25,467,853	\$25,467,853	(\$747,912)

By Program							
SDDC - Redfield	\$24,206,430	\$22,632,024	\$26,026,172	\$26,215,765	\$25,467,853	\$25,467,853	(\$747,912)
Total	\$24,206,430	\$22,632,024	\$26,026,172	\$26,215,765	\$25,467,853	\$25,467,853	(\$747,912)

By Object Expenditure							
Personnel Costs	\$18,444,784	\$17,060,315	\$19,955,980	\$20,063,983	\$19,244,481	\$19,244,481	(\$819,502)
Salaries	\$12,698,912	\$12,161,182	\$14,278,387	\$14,651,022	\$13,831,520	\$13,831,520	(\$819,502)
Benefits	\$5,745,871	\$4,899,134	\$5,677,593	\$5,412,961	\$5,412,961	\$5,412,961	\$0
Operating Expenditures	\$5,761,646	\$5,571,709	\$6,070,192	\$6,151,782	\$6,223,372	\$6,223,372	\$71,590
Travel	\$68,757	\$36,861	\$91,371	\$91,371	\$91,371	\$91,371	\$0
Contractual Services	\$3,944,541	\$3,956,143	\$3,881,244	\$3,948,436	\$3,913,131	\$3,913,131	(\$35,305)
Supplies	\$680,424	\$843,891	\$829,330	\$843,728	\$950,623	\$950,623	\$106,895
Grants	\$456,189	\$458,038	\$1,055,667	\$1,055,667	\$1,055,667	\$1,055,667	\$0
Capital Outlay	\$611,735	\$276,775	\$212,580	\$212,580	\$212,580	\$212,580	\$0
Total	\$24,206,430	\$22,632,024	\$26,026,172	\$26,215,765	\$25,467,853	\$25,467,853	(\$747,912)

Full-Time Equivalent (FTE)	289.41	264.41	315.6	309.6	297.6	297.6	(12.0)
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Funding Sources (Governor's Recommended)	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$199,182	\$0	\$0	1.9%	0.0%	0.0%

Funding Sources (Governor's Recommended)	General	Federal	Other	General%	Federal%	Other%
FEDERAL STIMULUS FUNDS (COVID-19)	\$0	\$2	\$0	0.0%	0.0%	0.0%
HUMAN SERVICES FEDERAL FUNDS	\$0	\$68,327	\$0	0.0%	0.5%	0.0%
PRESCRIPTION DRUG PLAN FUND	\$0	\$0	\$665,516	0.0%	0.0%	77.6%
SDDC-REDFIELD LOCAL & ENDOWMEN	\$0	\$0	\$191,708	0.0%	0.0%	22.4%
TITLE XIX-PROVIDER	\$10,411,552	\$13,931,566	\$0	98.1%	99.5%	0.0%

Revenues and Statistics: South Dakota Developmental Center - Redfield (1911)

Revenues	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Deposits to General Funds:				
Care and Maintenance	\$504,639	\$404,969	\$454,804	\$429,887
Counties	\$54,540	\$47,160	\$50,850	\$49,005
Surplus Property/Patient Damages	\$11,716	\$599		
Deposits to Federal Funds:				
Title XIX - Medicaid Provider - COVID	\$737,968	\$1,451,485		
Title XIX - Provider	\$13,442,641	\$13,576,592	\$14,700,836	\$14,702,594
Deposits to Other Funds:				
Prescription Drug Plan	\$438,447	\$433,186	\$435,816	\$434,501
Admin/Food Service/School & Public Lands	\$191,517	\$199,570	\$195,784	\$195,623
Interest/Resident Investment	\$38,497	\$29,371	\$35,965	\$34,611
Performance Indicators	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Average Daily Population	98	84	83	78
Population at June 30	93	79	78	65
Admissions	13	9	12	5
Discharges	23	23	13	18
Average Length of Stay (Years)	3.7	9.6	10.0	10.0
FTE/Turnover Rate	315.6/17%	315.6/16%	309.6/16%	297.6/16%
Direct Care Positions/Turnover Rate	140/23%	138/20%	138/20%	138/20%
Agency Cost/Person/Day	\$713	\$739	\$806	\$870

Joint Committee on Appropriations
 FY 2023 Motion Sheet G1911A

Department of Human Services - South Dakota Developmental Center - Redfield										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$10,589,376	\$26,215,765	\$10,589,376	\$26,215,765	309.6	\$10,589,376	\$14,769,165	\$857,224	\$26,215,765
2	FMAP Change	\$341,240	\$0	\$341,240	\$0	0.0	\$307,629	(\$200,734)	\$0	\$106,895
3	General Inflation	\$0	\$0	\$0	\$0	0.0	\$5,176	(\$23,834)	\$0	(\$18,658)
4	Removal of Excess Authority	\$0	\$0	\$0	\$0	(12.0)	(\$291,447)	(\$544,702)	\$0	(\$836,149)
5	SDDC Rightsize	(\$319,882)	(\$747,912)	(\$319,882)	(\$747,912)	0.0	\$0	\$0	\$0	\$0
6	FY 2023 Total	\$10,610,734	\$25,467,853	\$10,610,734	\$25,467,853	297.6	\$10,610,734	\$13,999,895	\$857,224	\$25,467,853
7	Change from FY 2022 Appropriation	\$21,358	(\$747,912)	\$21,358	(\$747,912)	(12.0)	\$21,358	(\$769,270)	\$0	(\$747,912)
8	% Change from FY 2022 Appropriation	0.2%	(2.9%)	0.2%	(2.9%)	(3.9%)	0.2%	(5.2%)	0.0%	(2.9%)

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
9					
10					
11	South Dakota Developmental Center - Redfield				
12	Personal Services	\$8,243,634	\$11,000,847	\$0	\$19,244,481
13	Operating Expenses	\$2,367,100	\$2,999,048	\$857,224	\$6,223,372
14					
15	Total	\$10,610,734	\$13,999,895	\$857,224	\$25,467,853
16	F.T.E				297.6

Long Term Services and Supports (1920)

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.

This division was created by Executive Order 2017-01 which moved the Division of Adult Services and Aging from the Department of Social Services to the Department of Human Services.

Major Items Summary: Long Term Services and Supports (1920)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2023 Base Budget	\$105,604,929	\$150,284,193	\$842,975	\$256,732,097	0.0	\$105,604,929	\$150,284,193	\$842,975	\$256,732,097	0.0
1. FMAP Change	\$3,069,850	(\$3,069,850)	\$0	\$0	0.0	\$3,095,981	(\$3,095,981)	\$0	\$0	0.0
2. Provider Inflation	\$2,641,492	\$2,913,840	\$0	\$5,555,332	0.0	\$7,846,083	\$8,819,913	\$0	\$16,665,996	0.0
FY 2023 Total Budget	\$111,316,271	\$150,128,183	\$842,975	\$262,287,429	0.0	\$116,546,993	\$156,008,125	\$842,975	\$273,398,093	0.0
Change from Base Budget	\$5,711,342	(\$156,010)	\$0	\$5,555,332	0.0	\$10,942,064	\$5,723,932	\$0	\$16,665,996	0.0
% Change from Base Budget	5.4%	(0.1%)	0.0%	2.2%	0.0%	10.4%	3.8%	0.0%	6.5%	0.0%

1. FMAP Change

	General	Federal	Other	Total	FTE
Agency Request	\$3,069,850	(\$3,069,850)	\$0	\$0	0.00
Governor's Recommendation	\$3,095,981	(\$3,095,981)	\$0	\$0	0.00

The agency requests an increase of **\$3,069,850** in **general funds** and a decrease of **(\$3,095,850)** in **federal funds** for maintaining the same level of service previously provided with a changing FMAP rate.

The Federal Medical Assistance Percentage comes from a calculation at the federal level of personal income compared to the national average over the prior three years. Currently South Dakota's rate for FFY 2022 is 41.31% operating on the Federal Fiscal year calendar ending on September 30th, The rate the state is expecting for FFY2023 is 43.26% and for SFY2023 will be 42.77%.

FMAP rates have risen over recent years requiring greater general funds from the General funds to be spent to receive similar Federal matching matching funds. This is due to rising incomes within the state, requiring the general funds to shoulder a greater portion of the cost for Medicaid Programs within the state.

*The governor recommends an increase of **\$3,095,981** in **general funds** and a decrease of **(\$3,095,981)** in **federal funds**.*

2. Provider Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$2,641,492	\$2,913,840	\$0	\$5,555,332	0.00
Governor's Recommendation	\$7,846,083	\$8,819,913	\$0	\$16,665,996	0.00

The governor recommends an increase of **\$2,641,492 in general funds** and an increase of **\$2,913,840 in federal funds** for increased costs associated with provider inflation.

The Department of Human Services calculates inflation through use of the Consumer Price Index at the Federal level in the Urban basket. DHS will use the inflation rate from the prior year as the benchmark for expectations into the following year. This number is the benchmark expectation for DHS while the number used by the governor's office for this year is 6% representing the difference in the agency request and the governor's proposed budget.

This will apply to Long Term Care Services budget as a whole including In home Services Community Support Services, and Long Term Care Services.

The governor recommends \$7,846,083 in **General Funds** and \$8,819,913 in **Federal Funds**.

Reversions and Unutilized FTE (1920)

	General	Federal	Other
Original Appropriation FY2021	\$95,381,633	\$133,745,351	\$841,537
Pool Distributions	\$76,291	\$127,989	\$634
Supplemental Changes	(\$23,972,414)	\$6,995,775	\$99
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	(\$4,236,200)	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$71,485,510	\$136,632,915	\$842,270
FY2021 Expenditures	\$71,041,924	\$135,190,412	\$24,908
Reversion of Authority	\$443,586	\$1,442,503	\$817,362
Unutilized FTE			(0.5)

Budget Request: Long Term Services and Supports (1920)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$92,219,691	\$71,041,924	\$95,457,924	\$105,604,929	\$111,316,271	\$116,546,993	\$10,942,064
Federal	\$136,810,577	\$135,190,412	\$133,873,340	\$150,284,193	\$150,128,183	\$156,008,125	\$5,723,932
Other	\$278,068	\$24,908	\$842,171	\$842,975	\$842,975	\$842,975	\$0
Total	\$229,308,335	\$206,257,244	\$230,173,435	\$256,732,097	\$262,287,429	\$273,398,093	\$16,665,996
By Program							
Long Term Services and Support	\$229,308,335	\$206,257,244	\$230,173,435	\$256,732,097	\$262,287,429	\$273,398,093	\$16,665,996
Total	\$229,308,335	\$206,257,244	\$230,173,435	\$256,732,097	\$262,287,429	\$273,398,093	\$16,665,996
By Object Expenditure							
Personnel Costs	\$6,789,023	\$6,792,371	\$7,556,763	\$7,739,834	\$7,739,834	\$7,739,834	\$0
Salaries	\$4,832,595	\$4,948,510	\$5,615,962	\$5,846,399	\$5,846,399	\$5,846,399	\$0
Benefits	\$1,956,428	\$1,843,861	\$1,940,801	\$1,893,435	\$1,893,435	\$1,893,435	\$0

Operating Expenditures	\$222,080,709	\$198,695,313	\$222,616,672	\$248,992,263	\$254,547,595	\$265,658,259	\$16,665,996	
Travel	\$234,223	\$90,339	\$258,536	\$258,536	\$258,536	\$258,536	\$0	
Contractual Services	\$2,250,557	\$1,974,760	\$1,142,277	\$1,143,312	\$1,143,312	\$1,143,312	\$0	
Supplies	\$200,649	\$221,551	\$183,238	\$183,238	\$183,238	\$183,238	\$0	
Grants	\$219,395,280	\$196,408,664	\$221,032,621	\$247,407,177	\$252,962,509	\$264,073,173	\$16,665,996	
Total	\$228,869,733	\$205,487,683	\$230,173,435	\$256,732,097	\$262,287,429	\$273,398,093	\$16,665,996	
Full-Time Equivalent (FTE)	102.2	101.53	101.0	101.0	101.0	101.0	0.00	
Funding Sources (Governor's Recommended)			General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND			\$8,751,880	\$0	\$0	7.5%	0.0%	0.0%
HUMAN SERVICES FEDERAL FUNDS			\$0	\$789,812	\$0	0.0%	0.5%	0.0%
STATE HEALTH INSURANCE ASSISTA			\$0	\$225,444	\$0	0.0%	0.1%	0.0%
TITLE XX-SOCIAL SERVICES BLOCK			\$0	\$2,863,539	\$0	0.0%	1.8%	0.0%
SENIOR MEDICARE PATROL			\$0	\$98,693	\$0	0.0%	0.1%	0.0%
CAREGIVER DONATIONS			\$0	\$0	\$28,392	0.0%	0.0%	3.4%
CRIME VICTIMS COMPENSATION FUN			\$0	\$0	\$3,066	0.0%	0.0%	0.4%
HOMEMAKER FEES			\$0	\$0	\$811,517	0.0%	0.0%	96.3%
FOOD STAMPS-NPE			\$0	\$1,047,217	\$0	0.0%	0.7%	0.0%
TITLE III-B SUPPORT SERVICES			\$514,577	\$2,276,962	\$0	0.4%	1.5%	0.0%
TITLE III-C CONGREGATE MEALS			\$692,614	\$1,683,795	\$0	0.6%	1.1%	0.0%
TITLE III-C HDM			\$420,481	\$981,122	\$0	0.4%	0.6%	0.0%
TITLE III-F PREVENTIVE HEALTH			\$0	\$262,176	\$0	0.0%	0.2%	0.0%
NATIONAL FAMILY CAREGIVER SUPP			\$363,220	\$1,089,661	\$0	0.3%	0.7%	0.0%
TITLE VII PREVENT ELDER ABUSE			\$4,475	\$25,357	\$0	0.0%	0.0%	0.0%
TITLE VII L-T CARE OMBUDSMAN S			\$17,366	\$98,403	\$0	0.0%	0.1%	0.0%
TITLE XIX-ADMINISTRATION			\$1,825,296	\$2,240,933	\$0	1.6%	1.4%	0.0%
TITLE XIX-PROVIDER			\$103,957,084	\$142,325,011	\$0	89.2%	91.2%	0.0%

Revenues and Statistics: Long Term Services and Supports (1920)

Revenues	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Deposits to Federal Funds:				
Money Follows the Person - COVID	\$6,043,791	\$7,846		
Title III-B Support Services -COVID		\$156,520		
Title III-C2/Home Delivered Meals - COVID	\$1,440,000	\$2,159,924		
Title III-E National Care Giver - COVID		\$500,000		
Title VII - Ombudsman - COVID		\$27,197		
Title XIX - Medicaid Provider - COVID	\$1,125	\$10,689,547		
ADRC COVID-19 Response Grant		\$300,000		
CRRSA APS - COVID		\$1,329		
Health Info Counseling & Assistance (SHIP)	\$302,978	\$337,339	\$320,159	\$328,749
Title XX - Socials Services Block Grant	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Lifespan	\$60,862	\$10,465	\$35,663	\$23,064
Senior Medicare Patrol	\$127,124		\$63,562	\$31,781
Money Following Person Waiver Program	\$80,895	\$200,149	\$140,522	\$170,336
MIPPAA, AAA, ADRC, SHINE	\$40,825	\$139,404	\$90,115	\$114,760
Food Stamps - NPE	\$850,536	\$1,056,555	\$953,546	\$1,005,050
Title III-B Support Services	\$1,766,772	\$1,759,836	\$1,763,304	\$1,761,570
Title III-C1 Congregate Meals	\$2,179,889	\$1,190,900	\$1,685,394	\$1,438,147
Title III-C2/Home Delivered Meals	\$1,575,996	\$1,287,007	\$1,431,502	\$1,359,255
Title III-D Preventive Health	\$148,162	\$112,650	\$130,406	\$121,528
Title III-E National Caregiver	\$622,521	\$497,340	\$559,931	\$528,636
Title VII - Elder Abuse	\$63,999	\$6,019	\$35,009	\$20,514
Title VII - Ombudsman	\$75,917	\$81,881	\$78,899	\$80,390
Title XIX - Medicaid Administration	\$2,258,605	\$2,190,019	\$2,240,933	\$2,240,933
Title XIX - Medicaid Provider	\$115,917,738	\$109,559,087	\$136,599,994	\$140,181,572
Deposits to Other Funds:				
Caretaker Donations	\$16,645	\$17,272	\$16,959	\$17,115
Homemakers Automatic Deposit	\$530,649	\$488,156	\$509,402	\$498,779
Performance Indicators	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Dakota at Home Contracts	13,543	14,466	15,189	15,948
Transportation Trips	205,464	244,113	253,878	264,033

Performance Indicators	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Nutrition Program Meals Served	1,321,303	1,397,230	1,425,127	1,453,679
Institutional Care (Nursing Facility)				
Medicaid Supported Residents	2,716	2,501	2,839	2,839
Total Annual Cost	\$157,047,538	\$136,029,473	\$177,268,576	\$189,830,431
Average Annual Expenditure/Consumer	\$57,823	\$54,390	\$62,440	\$66,865
HCBS Services				
Medicaid Supported Participants	2,957	3,330	3,504	3,665
Total Annual Cost	\$30,006,038	\$30,164,892	\$50,991,435	\$41,330,925
Average Annual Expenditure/Consumer	\$10,147	\$9,059	\$14,552	\$11,277

Joint Committee on Appropriations
 FY 2023 Motion Sheet G1920A

Department of Human Services - Long Term Services and Supports										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$105,604,929	\$256,732,097	\$105,604,929	\$256,732,097	101.0	\$105,604,929	\$150,284,193	\$842,975	\$256,732,097
2	FMAP Change	\$3,069,850	\$0	\$3,095,981	\$0	0.0	\$3,095,981	(\$3,095,981)	\$0	\$0
3	Provider Inflation	\$2,641,492	\$5,555,332	\$7,846,083	\$16,665,996	0.0	\$7,846,083	\$8,819,913	\$0	\$16,665,996
4	FY 2023 Total	\$111,316,271	\$262,287,429	\$116,546,993	\$273,398,093	101.0	\$116,546,993	\$156,008,125	\$842,975	\$273,398,093
5	Change from FY 2022 Appropriation	\$5,711,342	\$5,555,332	\$10,942,064	\$16,665,996	0.0	\$10,942,064	\$5,723,932	\$0	\$16,665,996
6	% Change from FY 2022 Appropriation	5.4%	2.2%	10.4%	6.5%	0.0%	10.4%	3.8%	0.0%	6.5%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
7					
8					
9	Long Term Services and Supports				
10	Personal Services	\$2,791,146	\$4,921,583	\$27,105	\$7,739,834
11	Operating Expenses	\$113,755,847	\$151,086,542	\$815,870	\$265,658,259
12					
13	Total	\$116,546,993	\$156,008,125	\$842,975	\$273,398,093
14	F.T.E				101.0

Rehabilitation Services (1950)

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

Major Items Summary: Rehabilitation Services (1950)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2023 Base Budget	\$5,154,852	\$19,953,835	\$2,441,092	\$27,549,779	0.0	\$5,154,852	\$19,953,835	\$2,441,092	\$27,549,779	0.0
1. FMAP Change	\$75,395	(\$75,395)	\$0	\$0	0.0	\$75,395	(\$75,395)	\$0	\$0	0.0
2. Provider Inflation	\$68,146	\$63,207	\$0	\$131,353	0.0	\$204,438	\$189,621	\$0	\$394,059	0.0
FY 2023 Total Budget	\$5,298,393	\$19,941,647	\$2,441,092	\$27,681,132	0.0	\$5,434,685	\$20,068,061	\$2,441,092	\$27,943,838	0.0
Change from Base Budget	\$143,541	(\$12,188)	\$0	\$131,353	0.0	\$279,833	\$114,226	\$0	\$394,059	0.0
% Change from Base Budget	2.8%	(0.1%)	0.0%	0.5%	0.0%	5.4%	0.6%	0.0%	1.4%	0.0%

1. FMAP Change

	General	Federal	Other	Total	FTE
Agency Request	\$75,395	(\$75,395)	\$0	\$0	0.00
Governor's Recommendation	\$75,395	(\$75,395)	\$0	\$0	0.00

The agency requests an increase of **\$75,395** in **general funds** and a decrease of **(\$75,395)** in **federal funds** for maintaining the same level of service previously provided with a changing FMAP rate.

The Federal Medical Assistance Percentage comes from a calculation at the federal level of personal income compared to the national average over the prior three years. Currently South Dakota's rate for FFY 2022 is 41.31% operating on the Federal Fiscal year calendar ending on September 30th, The rate the state is expecting for FFY2023 is 43.26% and for SFY2023 will be 42.77%.

FMAP rates have risen over recent years requiring greater general funds from the General funds to be spent to receive similar Federal matching matching funds. This is due to rising incomes within the state, requiring the general funds to shoulder a greater portion of the cost for Medicaid Programs within the state.

The governor recommends this request.

2. Provider Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$68,146	\$63,207	\$0	\$131,353	0.00
Governor's Recommendation	\$204,438	\$189,621	\$0	\$394,059	0.00

The agency requests an increase of **\$68,146** in **general funds** and an increase of **\$63,207** in **federal funds** for Provider Inflation.

This inflationary rate is calculated using the Consumer Price Index-Urban inflation rate from the year prior as well as changes made by the legislature or governors office. The Provider inflation rate for this fiscal year is going to be 6%.

*The governor recommends an increase of **\$204,438** in **general funds** and an increase of **\$189,621** in **federal funds**.*

Reversions and Unutilized FTE (1950)

	General	Federal	Other
Original Appropriation FY2021	\$5,053,379	\$19,528,139	\$2,441,075
Pool Distributions	\$29,128	\$168,574	\$1
Supplemental Changes	(\$322,217)	\$187,231	\$32
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	(\$1,157,000)	(\$130,452)
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$4,760,290	\$18,726,944	\$2,310,656
FY2021 Expenditures	\$4,091,663	\$17,013,229	\$1,575,214
Reversion of Authority	\$668,627	\$1,713,715	\$735,442
Unutilized FTE			2.9

Budget Request: Rehabilitation Services (1950)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$4,505,512	\$4,091,663	\$5,082,507	\$5,154,852	\$5,298,393	\$5,434,685	\$279,833
Federal	\$16,178,068	\$17,013,229	\$19,696,713	\$19,953,835	\$19,941,647	\$20,068,061	\$114,226
Other	\$1,810,891	\$1,575,214	\$2,441,076	\$2,441,092	\$2,441,092	\$2,441,092	\$0
Total	\$22,494,471	\$22,680,107	\$27,220,296	\$27,549,779	\$27,681,132	\$27,943,838	\$394,059

By Program							
Rehabilitation Services	\$22,494,471	\$22,680,107	\$27,220,296	\$27,549,779	\$27,681,132	\$27,943,838	\$394,059
Total	\$22,494,471	\$22,680,107	\$27,220,296	\$27,549,779	\$27,681,132	\$27,943,838	\$394,059

By Object Expenditure							
Personnel Costs	\$6,225,862	\$6,665,432	\$7,190,848	\$7,347,255	\$7,347,255	\$7,347,255	\$0
Salaries	\$4,502,518	\$4,951,654	\$5,432,622	\$5,644,818	\$5,644,818	\$5,644,818	\$0
Benefits	\$1,723,344	\$1,713,777	\$1,758,226	\$1,702,437	\$1,702,437	\$1,702,437	\$0
Operating Expenditures	\$16,044,227	\$16,004,495	\$20,029,448	\$20,202,524	\$20,333,877	\$20,596,583	\$394,059
Travel	\$112,196	\$25,061	\$170,964	\$170,964	\$170,964	\$170,964	\$0
Contractual Services	\$2,551,062	\$2,485,969	\$2,689,897	\$2,709,043	\$2,709,043	\$2,709,043	\$0
Supplies	\$151,729	\$156,846	\$196,327	\$196,327	\$196,327	\$196,327	\$0
Grants	\$13,025,665	\$13,227,513	\$16,877,631	\$17,031,561	\$17,162,914	\$17,425,620	\$394,059
Capital Outlay	\$203,574	\$109,106	\$94,629	\$94,629	\$94,629	\$94,629	\$0
Total	\$22,270,089	\$22,669,927	\$27,220,296	\$27,549,779	\$27,681,132	\$27,943,838	\$394,059

Full-Time Equivalent (FTE)	93.22	99.19	102.1	102.1	102.1	102.1	0.00
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Funding Sources (Governor's Recommended)	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$489,822	\$0	\$0	9.0%	0.0%	0.0%

Funding Sources (Governor's Recommended)	General	Federal	Other	General%	Federal%	Other%
HUMAN SERVICES FEDERAL FUNDS	\$0	\$101,502	\$0	0.0%	0.5%	0.0%
DEPT. HUMAN SERVICES-OTHER	\$0	\$0	\$163	0.0%	0.0%	0.0%
DISABILITY DETERMINATION SERVI	\$0	\$5,224,978	\$0	0.0%	26.0%	0.0%
INDEPENDENT LIVING TITLE VII-B	\$39,328	\$353,951	\$0	0.7%	1.8%	0.0%
ASSISTIVE TECHNOLOGY SERVICE	\$0	\$462,049	\$0	0.0%	2.3%	0.0%
TITLE I, SECTION 110 BASIC SUP	\$2,317,920	\$10,202,814	\$0	42.7%	50.8%	0.0%
TITLE VI-C-SUPPORTED EMPLOYMEN	\$16,667	\$300,000	\$0	0.3%	1.5%	0.0%
SOUTH DAKOTA SCHOOL SAFETY PRO	\$0	\$2,254	\$0	0.0%	0.0%	0.0%
TELECOMMUNICATION FUND FOR THE	\$0	\$0	\$415,563	0.0%	0.0%	17.0%
REGISTRATION OF INTERPRETERS F	\$0	\$0	\$8,000	0.0%	0.0%	0.3%
SSA PROGRAM INCOME	\$0	\$0	\$2,017,366	0.0%	0.0%	82.6%
TITLE XIX-ADMINISTRATION	\$58,095	\$58,095	\$0	1.1%	0.3%	0.0%
TITLE XIX-PROVIDER	\$2,512,853	\$3,362,418	\$0	46.2%	16.8%	0.0%

Revenues and Statistics: Rehabilitation Services (1950)

Revenues	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Deposits to Federal Funds:				
Money Follows the Person - COVID		\$1,858		
Title XIX - Medicaid Provider - COVID	\$161,713	\$292,234		
Title XIX - Medicaid Administration	\$113,127	\$98,591	\$58,095	\$58,095
Title XIX - Medicaid Provider	\$2,973,030	\$2,739,125	\$3,248,191	\$3,302,158
Money Follows the Person	\$14,576	\$47,443	\$47,433	\$47,443
Disability Determination Services	\$4,236,809	\$4,623,707	\$5,087,612	\$5,087,612
Independent Living (Part B)	\$84,609	\$453,759	\$338,717	\$338,717
Technology Related Assistance	\$394,172	\$476,094	\$451,631	\$451,631
Basic Support (Title I, Section 110)	\$7,595,086	\$7,802,276	\$9,288,514	\$9,474,284
Supported Employment (Title VI-C)	\$77,900	\$80,079	\$300,000	\$300,000
Ticket to Work	\$359,362	\$52,886	\$206,124	\$129,505
Registration of Interpreters	\$6,985	\$7,253	\$7,119	\$7,186
Social Security Administration Program	\$1,456,114	\$880,782	\$1,168,448	\$1,024,615
Performance Indicators	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Vocational Rehabilitation Case Load	4,219	3,968	4,100	4,200
Rehabilitated/Successful Employment	515	473	500	550
Avg Yearly Income at Application / Closure	\$4,452/ \$15,712	\$4,584/\$17,998	\$4,700/\$18,000	\$4,800/\$18,500
Annual Income of all Successful Individuals	\$8,091,893	\$8,508,324	\$9,000,000	\$10,175,000
Individuals Receiving Independent Living				
Services	2,960	2,810	2,830	2,850
Individuals Receiving Personal Attendant Services	123	122	124	125
Social Security Disability Claims Processed	6,288	7,663	7,700	7,900

Joint Committee on Appropriations
 FY 2023 Motion Sheet G1950A

Department of Human Services - Rehabilitation Services										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$5,154,852	\$27,549,779	\$5,154,852	\$27,549,779	102.1	\$5,154,852	\$19,953,835	\$2,441,092	\$27,549,779
2	FMAP Change	\$75,395	\$0	\$75,395	\$0	0.0	\$75,395	(\$75,395)	\$0	\$0
3	Provider Inflation	\$68,146	\$131,353	\$204,438	\$394,059	0.0	\$204,438	\$189,621	\$0	\$394,059
4	FY 2023 Total	\$5,298,393	\$27,681,132	\$5,434,685	\$27,943,838	102.1	\$5,434,685	\$20,068,061	\$2,441,092	\$27,943,838
5	Change from FY 2022 Appropriation	\$143,541	\$131,353	\$279,833	\$394,059	0.0	\$279,833	\$114,226	\$0	\$394,059
6	% Change from FY 2022 Appropriation	2.8%	0.5%	5.4%	1.4%	0.0%	5.4%	0.6%	0.0%	1.4%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
7				
8				
9	Rehabilitation Services			
10	Personal Services	\$986,942	\$6,360,313	\$0
11	Operating Expenses	\$4,447,743	\$13,707,748	\$2,441,092
12				
13	Total	\$5,434,685	\$20,068,061	\$2,441,092
14	F.T.E			102.1

Telecommunication Devices for the Deaf (1951)

The mission is 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.

Reversions and Unutilized FTE (1951)

	General	Federal	Other
Original Appropriation FY2021	\$0	\$0	\$1,301,680
Pool Distributions	\$0	\$0	\$0
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$200,000
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$0	\$0	\$1,501,680
FY2021 Expenditures	\$0	\$0	\$915,738
Reversion of Authority	\$0	\$0	\$585,942
Unutilized FTE			0.0

Budget Request: Telecommunication Devices for the Deaf (1951)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,016,618	\$915,738	\$1,301,680	\$1,301,680	\$1,301,680	\$1,301,680	\$0
Total	\$1,016,618	\$915,738	\$1,301,680	\$1,301,680	\$1,301,680	\$1,301,680	\$0

By Program	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
Telecommunication Devices for the Deaf	\$1,016,618	\$915,738	\$1,301,680	\$1,301,680	\$1,301,680	\$1,301,680	\$0
Total	\$1,016,618	\$915,738	\$1,301,680	\$1,301,680	\$1,301,680	\$1,301,680	\$0

By Object Expenditure	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	\$1,016,618	\$914,807	\$1,301,680	\$1,301,680	\$1,301,680	\$1,301,680	\$0
Contractual Services	\$441,797	\$440,835	\$650,000	\$650,000	\$650,000	\$650,000	\$0
Grants	\$485,817	\$376,098	\$526,680	\$526,680	\$526,680	\$526,680	\$0
Capital Outlay	\$89,004	\$97,874	\$125,000	\$125,000	\$125,000	\$125,000	\$0
Total	\$1,016,618	\$914,807	\$1,301,680	\$1,301,680	\$1,301,680	\$1,301,680	\$0

Full-Time Equivalent (FTE) **0.00**

Funding Sources (Governor's Recommended)	General	Federal	Other	General%	Federal%	Other%
TELECOMMUNICATION FUND FOR THE	\$0	\$0	\$1,301,680	0.0%	0.0%	100.0%

Revenues and Statistics: Telecommunication Devices for the Deaf (1951)

Revenues	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Deposits to Other Funds:				
Telecommunication Relay Services	\$1,332,341	\$1,362,229	\$1,332,604	\$1,342,391
National Deaf-Blind EDP	\$20,597	\$8,839	\$68,263	\$68,263
Performance Indicators	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Minutes of TRS Provided	10,779	10,595	10,250	10,000
Minutes of CapTel Provided	84,801	64,169	60,000	55,000
TRS Devices-Individuals Who are Deaf	733	688	760	770

Joint Committee on Appropriations
 FY 2023 Motion Sheet G1951A

Department of Human Services - Telecommunication Devices for the Deaf										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$0	\$1,301,680	\$0	\$1,301,680	0.0	\$0	\$0	\$1,301,680	\$1,301,680
2	FY 2023 Total	\$0	\$1,301,680	\$0	\$1,301,680	0.0	\$0	\$0	\$1,301,680	\$1,301,680
3	Change from FY 2022 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
5				
6				
7	Telecommunication Devices for the Deaf			
8	Personal Services	\$0	\$0	\$0
9	Operating Expenses	\$0	\$0	\$1,301,680
10				
11	Total	\$0	\$0	\$1,301,680
12	F.T.E			0.0

Service to the Blind and Visually Impaired (1970)

The mission is to provide individualized rehabilitation services that result in optimal employment and independent living outcomes for citizens who are blind or visually impaired.

Reversions and Unutilized FTE (1970)

	General	Federal	Other
Original Appropriation FY2021	\$1,002,287	\$2,753,689	\$500,955
Pool Distributions	\$15,106	\$36,441	\$4,051
Supplemental Changes	\$1,775	\$3,385	\$474
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	(\$465,335)	\$450,987
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$1,019,168	\$2,328,180	\$956,467
FY2021 Expenditures	\$719,893	\$1,508,540	\$956,467
Reversion of Authority	\$299,275	\$819,640	\$0
Unutilized FTE			2.0

Budget Request: Service to the Blind and Visually Impaired (1970)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$906,470	\$719,893	\$1,017,393	\$1,035,989	\$1,035,989	\$1,035,989	\$0
Federal	\$2,414,918	\$1,508,540	\$2,790,130	\$2,826,026	\$2,826,026	\$2,826,026	\$0
Other	\$400,612	\$956,467	\$505,006	\$510,416	\$510,416	\$510,416	\$0
Total	\$3,722,000	\$3,184,900	\$4,312,529	\$4,372,431	\$4,372,431	\$4,372,431	\$0
By Program							
Service to the Blind & Visually Impaired	\$3,722,000	\$3,184,900	\$4,312,529	\$4,372,431	\$4,372,431	\$4,372,431	\$0
Total	\$3,722,000	\$3,184,900	\$4,312,529	\$4,372,431	\$4,372,431	\$4,372,431	\$0
By Object Expenditure							
Personnel Costs	\$2,034,360	\$1,919,725	\$2,112,777	\$2,169,030	\$2,169,030	\$2,169,030	\$0
Salaries	\$1,464,854	\$1,400,936	\$1,567,782	\$1,639,336	\$1,639,336	\$1,639,336	\$0
Benefits	\$569,506	\$518,790	\$544,995	\$529,694	\$529,694	\$529,694	\$0
Operating Expenditures	\$1,683,332	\$1,255,587	\$2,199,752	\$2,203,401	\$2,203,401	\$2,203,401	\$0
Travel	\$80,189	\$9,720	\$116,990	\$116,990	\$116,990	\$116,990	\$0
Contractual Services	\$469,247	\$474,691	\$416,822	\$430,471	\$430,471	\$430,471	\$0
Supplies	\$28,119	\$70,540	\$46,036	\$46,036	\$46,036	\$46,036	\$0
Grants	\$1,057,222	\$606,942	\$1,592,490	\$1,582,490	\$1,582,490	\$1,582,490	\$0
Capital Outlay	\$48,553	\$93,695	\$27,414	\$27,414	\$27,414	\$27,414	\$0
Total	\$3,717,692	\$3,175,313	\$4,312,529	\$4,372,431	\$4,372,431	\$4,372,431	\$0

Operating Expenditures	\$1,683,332	\$1,255,587	\$2,199,752	\$2,203,401	\$2,203,401	\$2,203,401	\$0	
Full-Time Equivalent (FTE)	28.1	27.18	29.2	29.2	29.2	29.2	0.00	
Funding Sources (Governor's Recommended)			General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND			\$336,732	\$0	\$0	32.5%	0.0%	0.0%
HUMAN SERVICES FEDERAL FUNDS			\$0	\$17,603	\$0	0.0%	0.6%	0.0%
TITLE I, SECTION 110 BASIC SUP			\$667,206	\$2,519,981	\$0	64.4%	89.2%	0.0%
INDEPENDENT LIVING CHAPTER 2 (\$32,051	\$288,442	\$0	3.1%	10.2%	0.0%
REHAB CENTER VOCATIONAL RESOUR			\$0	\$0	\$214,717	0.0%	0.0%	42.1%
REHABILITATION TEACHER SERVICE			\$0	\$0	\$549	0.0%	0.0%	0.1%
SSA PROGRAM INCOME			\$0	\$0	\$295,150	0.0%	0.0%	57.8%

Revenues and Statistics: Service to the Blind and Visually Impaired (1970)

Revenues	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	\$2,158,748	\$1,110,862	\$2,322,129	\$2,368,572
Independent Living-Elderly Blind (Ch 2)	\$227,388	\$79,060	\$225,000	\$225,000
Deposits to Other Funds:				
Ticket To Work	\$77,685	\$11,493	\$44,589	\$28,041
SD Vocational Resources-Fees for Srvcs.	\$43,200	\$15,293	\$29,246	\$22,269
SBVI Memorials / CCTV Lease	\$35,450	\$31,775	\$33,613	\$32,694
Social Security Admin. Program Income	\$405,316	\$730,254	\$403,149	\$512,906
Vending - BEP and Rest Area	\$127,302	\$114,480	\$112,330	\$118,037
Interest on Investments	\$2,138	\$3,110	\$2,069	\$2,439
Performance Indicators	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Rehabilitation Center for the Blind:				
Trainees	123	189	141	145
Employment Skills Training	100	64	99	110
Low Vision Services:				
Clinics Conducted	15	6	9	10
Clients Served	59	23	44	60
Vocational Rehabilitation Outcomes:				
Clients Served	478	410	435	460
Successfully Employed	103	60	86	99
Independent Living Outcomes:				
Clients Served	589	502	530	582
Successful Outcomes	266	150	190	258
Closed Circuit TV Lease Program:				
CCTV Units	223	220	220	220
CCTV People Served	272	275	280	282

Joint Committee on Appropriations
 FY 2023 Motion Sheet G1970A

Department of Human Services - Service to the Blind and Visually Impaired										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$1,035,989	\$4,372,431	\$1,035,989	\$4,372,431	29.2	\$1,035,989	\$2,826,026	\$510,416	\$4,372,431
2	FY 2023 Total	\$1,035,989	\$4,372,431	\$1,035,989	\$4,372,431	29.2	\$1,035,989	\$2,826,026	\$510,416	\$4,372,431
3	Change from FY 2022 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
5				
6				
7	Service to the Blind and Visually Impaired			
8	Personal Services	\$563,927	\$1,400,187	\$204,916
9	Operating Expenses	\$472,062	\$1,425,839	\$305,500
10				
11	Total	\$1,035,989	\$2,826,026	\$510,416
12	F.T.E			29.2

Budget History

FY 2022 Budget		General	Federal	Other	Total	FTE
Discretionary Provider Inflation		\$4,396,375	\$5,766,542	\$133,294	\$10,296,211	0.00
Operating Expense Inflation		\$3,900	\$5,521	\$0	\$9,421	0.00
SDDC Rightsizing		\$1	(\$1)	\$0	\$0	(6.00)
FMAP		(\$1,765,879)	\$1,828,918	(\$63,039)	\$0	0.00
Family Support increased eligibles		\$315,903	\$446,963	\$0	\$762,866	0.00
CHOICES increased eligibles		\$1,587,653	\$2,246,332	\$0	\$3,833,985	0.00
Targeted Community Provider Inflation		\$3,542,340	\$5,011,975	\$0	\$8,554,315	0.00
Move to 100%		\$5,313,513	\$7,474,727	\$43,232	\$12,831,472	0.00
Additional CSP dollars		\$6,491,613	\$9,292,170	\$0	\$15,783,783	0.00
Access Critical Nursing expansion		\$1,035,057	\$1,464,477	\$0	\$2,499,534	0.00
Nursing Home Decrease		(\$207,050)	\$0	\$0	(\$207,050)	0.00
Totals		\$20,713,426	\$33,537,624	\$113,487	\$54,364,537	(6.00)
Session 2021 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
SDDC Vacant Building Demolition	SB 36	\$794,645	\$0	\$0	\$794,645	0.00
DHS Federal Fund Expenditure Authority	SB 64	\$0	\$840,000	\$0	\$840,000	0.00
DHS Nursing Home Utilization	SB 64	(\$2,800,814)	\$0	\$0	(\$2,800,814)	0.00
Regional Intermediate Care Facilities	SB 64	\$8,364,225	\$11,607,659	\$0	\$19,971,884	0.00
SDDC Personal Services Reduction	SB 64	(\$534,425)	(\$741,662)	\$0	(\$1,276,087)	0.00
Statewide Utilities Adjustments	SB 64	\$3,208	\$4,452	\$0	\$7,660	0.00
Totals		\$5,826,839	\$11,710,449	\$0	\$17,537,288	0.00
FY 2021 Budget		General	Federal	Other	Total	FTE
Operating Expense Inflation		(\$801)	(\$1,113)	\$0	(\$1,914)	0.00
SDDC right sizing		(\$620,245)	(\$860,762)	\$0	(\$1,481,007)	(30.00)
Eligibles and Utilization		(\$947,380)	(\$673,507)	\$0	(\$1,620,887)	0.00
FMAP		(\$2,703,246)	\$2,799,140	(\$95,894)	\$0	0.00
Discretionary Provider Inflation		\$2,314,097	\$2,801,173	\$0	\$5,115,270	0.00
2 FTE Expansion for Developmental Disability Program Specialist I		\$64,347	\$55,391	\$0	\$119,738	2.00
2% Provider Inflation		\$1,271,895	\$1,858,526	\$115,647	\$3,246,068	0.00
Developmental Disability Utilization		(\$99,700)	(\$27,643)	\$0	(\$127,343)	0.00

FY 2021 Budget		General	Federal	Other	Total	FTE
Remodel of Assisted Living Reimbursement Methodology		\$1,087,634	\$1,509,391	\$0	\$2,597,025	0.00
2 Additional FTE for LTSS Specialists		\$39,495	\$66,278	\$511	\$106,284	2.00
Mandatory Provider Inflation		\$31,995	\$0	\$0	\$31,995	0.00
Nursing Home Utilization		(\$681,205)	(\$1,586,602)	\$0	(\$2,267,807)	0.00
Expansion for Communication Assistance Program		\$0	\$0	\$90,000	\$90,000	0.00
Totals		(\$243,114)	\$5,940,272	\$110,264	\$5,807,422	(26.00)
Session 2020 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
COVID-19 FFCRA Congregate Meals and Home Delivered Meals Grant	SB 193	\$0	\$1,200,000	\$0	\$1,200,000	0.00
DHS FMAP Adjustment	SB 193	\$0	\$11,711,304	\$0	\$11,711,304	0.00
CSP Direct Care One-Time Bonus	SB 38	\$1,000,000	\$1,346,867	\$0	\$2,346,867	0.00
DHS Operations	SB 38	\$3,411,498	(\$4,594,834)	\$0	(\$1,183,336)	(30.00)
Statewide Utilities Adjustments	SB 38	(\$13,592)	(\$18,305)	\$0	(\$31,897)	0.00
Totals		\$4,397,906	\$9,645,032	\$0	\$14,042,938	(30.00)
FY 2020 Budget		General	Federal	Other	Total	FTE
Operating Expense Inflation		(\$1,790,269)	\$1,796,387	\$0	\$6,118	0.00
Payments to State Agencies		\$49,002	\$65,998	\$0	\$115,000	0.00
SDDC Right Sizing		(\$139,409)	(\$187,771)	\$0	(\$327,180)	(6.00)
eCare		\$22,158	\$29,842	\$0	\$52,000	0.00
Eligibles and Utilization		\$3,739,573	\$9,036,709	\$0	\$12,776,282	0.00
FMAP		(\$3,367,743)	\$3,498,466	(\$130,723)	\$0	0.00
Discretionary Provider Inflation		\$9,238,544	\$12,032,707	\$136,522	\$21,407,773	0.00
Guardianship Funding Transfer		\$14,250	\$0	\$0	\$14,250	0.00
Provider Rate Increases Due to Savings from Care Coordination Agreements		\$1,093,692	\$1,473,056	\$0	\$2,566,748	0.00
!% Provider Rate Increase Due to Savings from Care Coordination Agreements		\$2,155,734	\$2,732,374	\$0	\$4,888,108	0.00
Guardianship Funding Transfer		(\$14,250)	\$0	\$0	(\$14,250)	0.00
Mandatory Provider Inflation		\$37,159	\$0	\$0	\$37,159	0.00
Totals		\$11,038,441	\$30,477,768	\$5,799	\$41,522,008	(6.00)
Session 2019 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
Innovation Grants	SB 173	\$5,000,000	\$0	\$0	\$5,000,000	0.00
Totals		\$5,000,000	\$0	\$0	\$5,000,000	0.00