

# FY2016 BUDGET RECOMMENDATION

For Period of: July 1, 2015 to June 30, 2016



DEPARTMENT OF HUMAN SERVICES

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# DEPARTMENT OF HUMAN SERVICES

## BUDGET PRESENTATION ACRONYMS

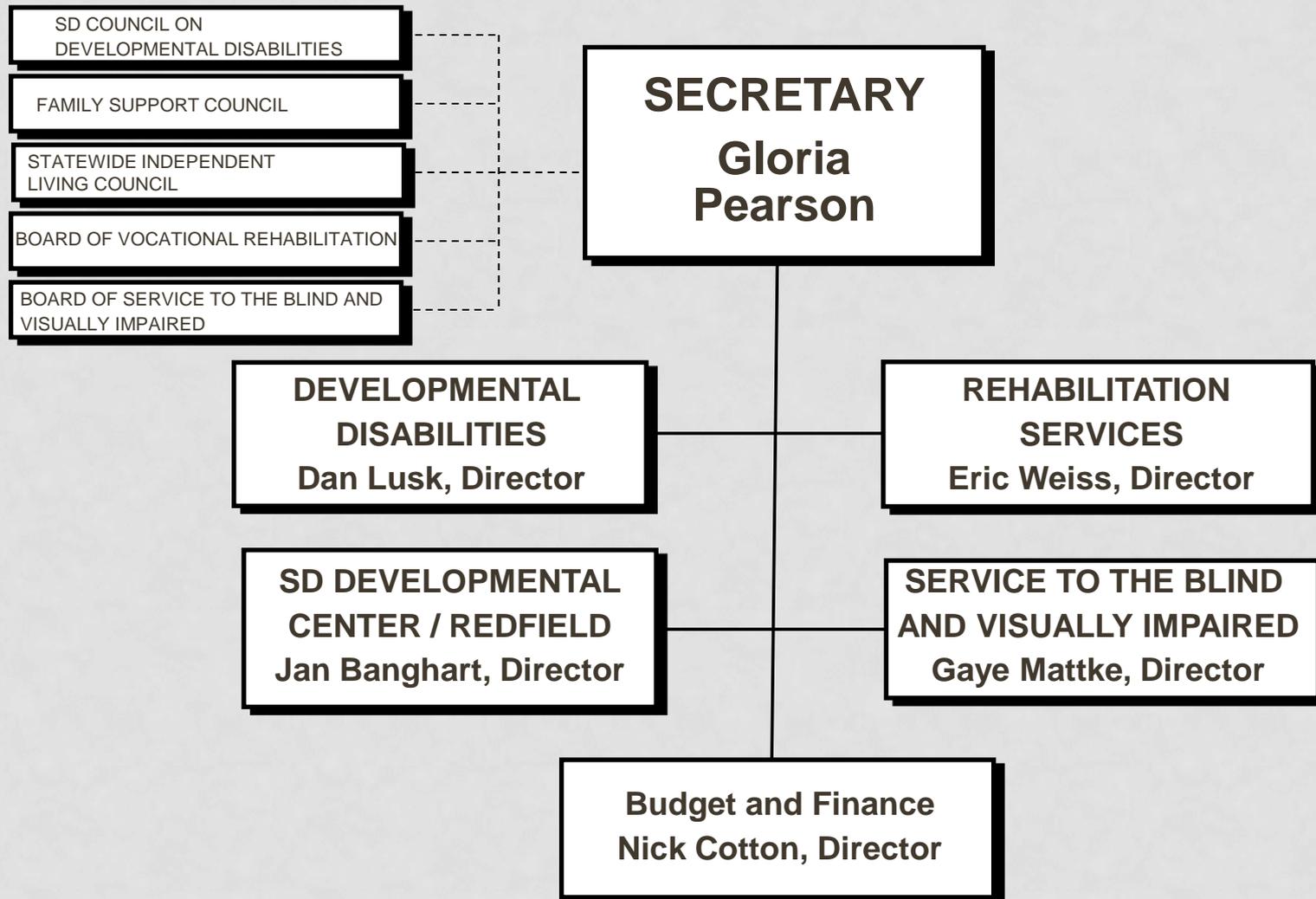
**ADLS** – *Assistive Daily Living Services*  
**CMS** – *Centers for Medicare and Medicaid Services*  
**COLA** – *Cost of Living Adjustment*  
**CSP** – *Community Support Provider*  
**CTS** – *Community Training Services*  
**DDD** – *Division of Developmental Disabilities*  
**DDS** – *Disability Determination Services*  
**DRS** – *Division of Rehabilitation Services*  
**DHS** – *Department of Human Services*  
**FMAP** – *Federal Medical Assistance Percentage*  
**HCBS** – *Home & Community Based Services*  
**ICF/IID** – *Intermediate Care Facility for Individuals with Intellectual Disabilities*  
**IL** – *Independent Living*  
**SBVI** – *Service to the Blind and Visually Impaired*  
**SDDC** – *South Dakota Developmental Center*  
**SDRC** – *South Dakota Rehabilitation Center for the Blind*  
**SSA** – *Social Security Administration*  
**SSDI** – *Social Security Disability Insurance*  
**SSI** – *Supplemental Security Income*  
**TRS** – *Telecommunication Relay Services*  
**VR** – *Vocational Rehabilitation*

# Department of Human Services

## Mission Statement

*DHS will enhance the quality of life of people with disabilities, in partnership with its stakeholders.*

# Department of Human Services



# DHS Offices and Providers



-  Department of Human Services Offices
-  SD Rehabilitation Center for the Blind

-  SD Developmental Center - Redfield
-  Community Support Providers

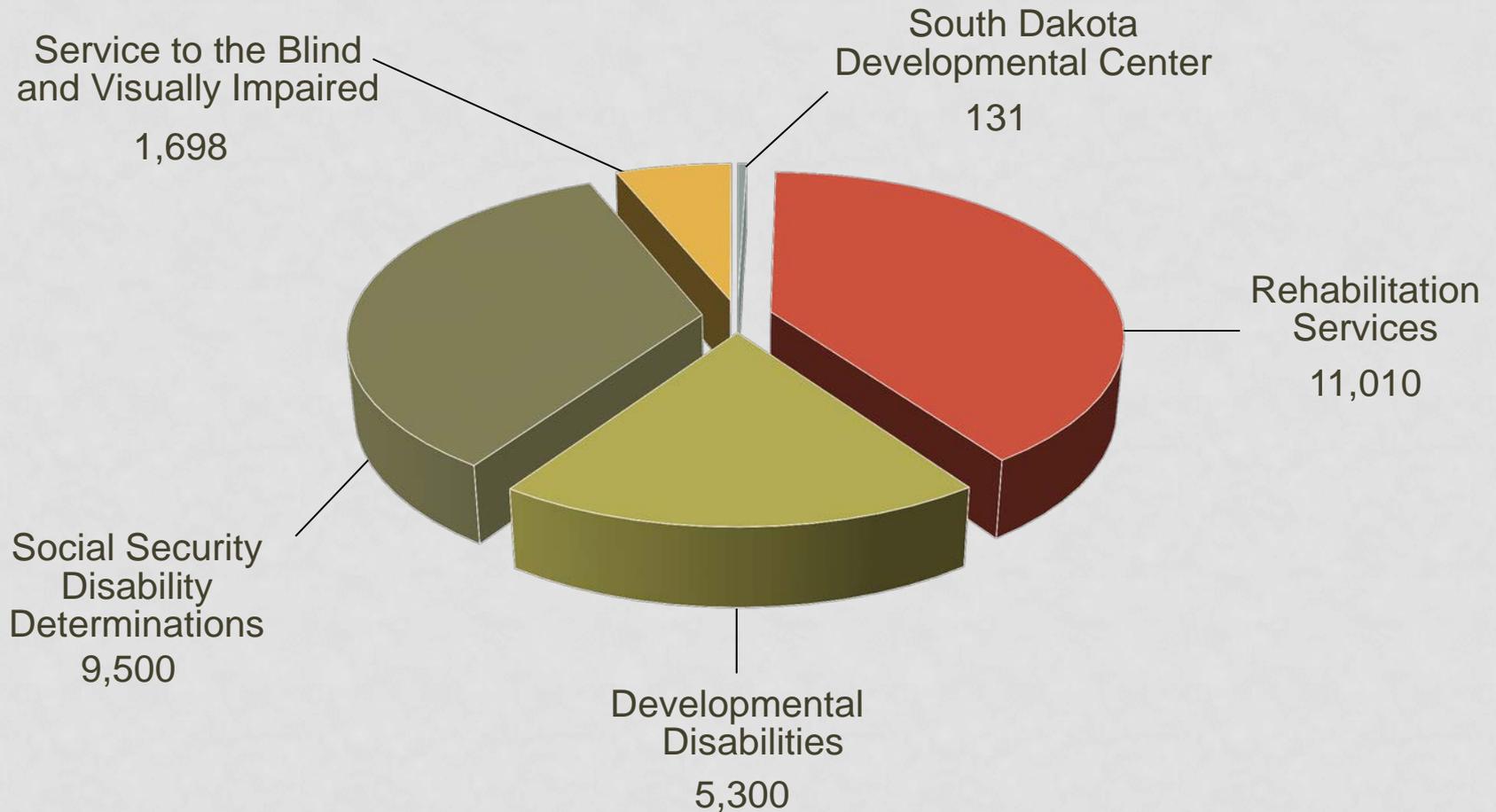
-  Home Care Providers
-  Independent Living Centers

-  Communication Services for the Deaf
-  Private Intermediate Care Facility for Individuals w/ Intellectual Disabilities

# FY16 DHS Overview

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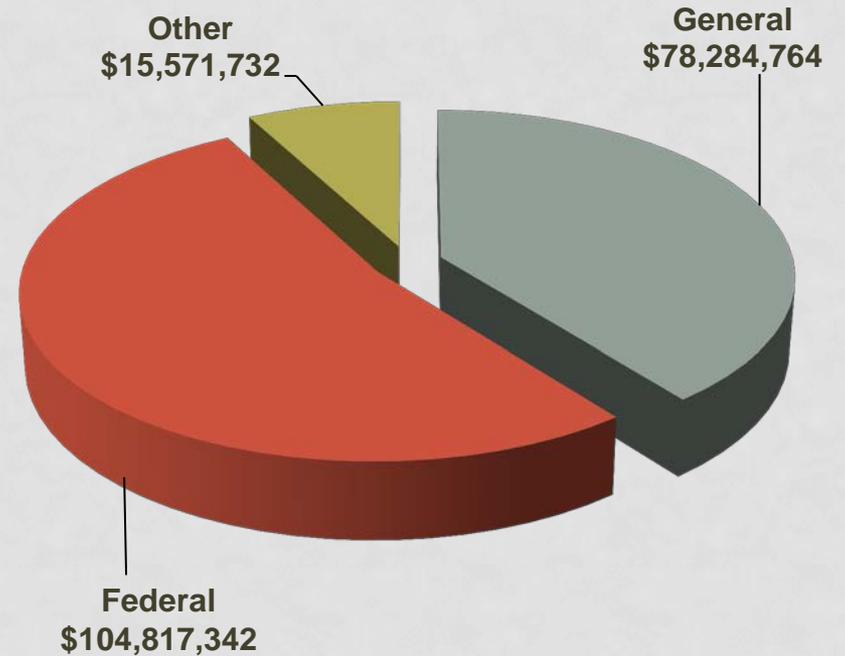
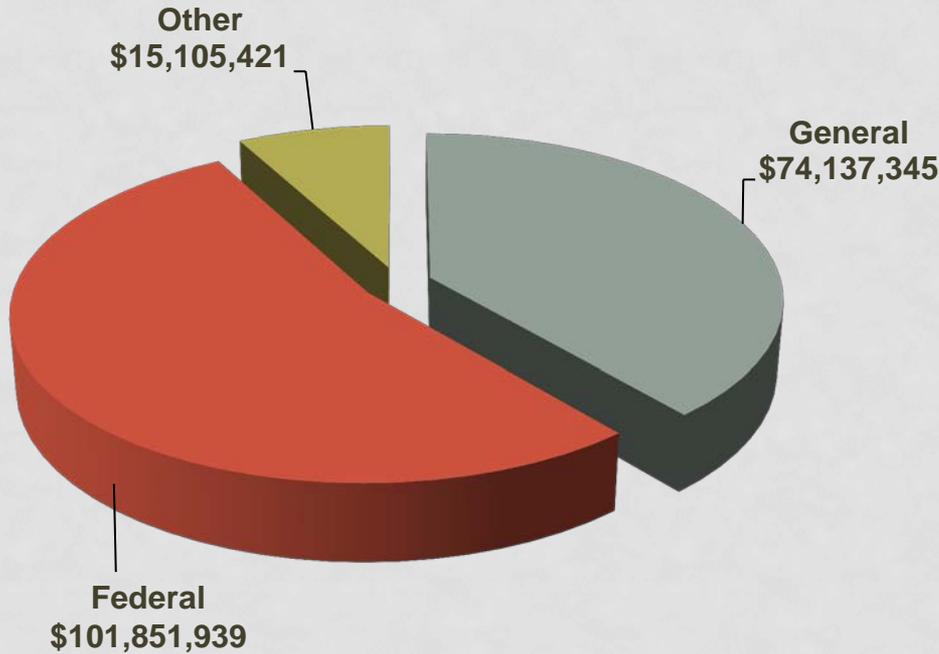
**Total Projected People Served – 27,639**



# DEPARTMENT OF HUMAN SERVICES

**FY15 Operating Budget**  
**\$191,094,705**

**FY16 Recommended Budget**  
**\$198,673,838**

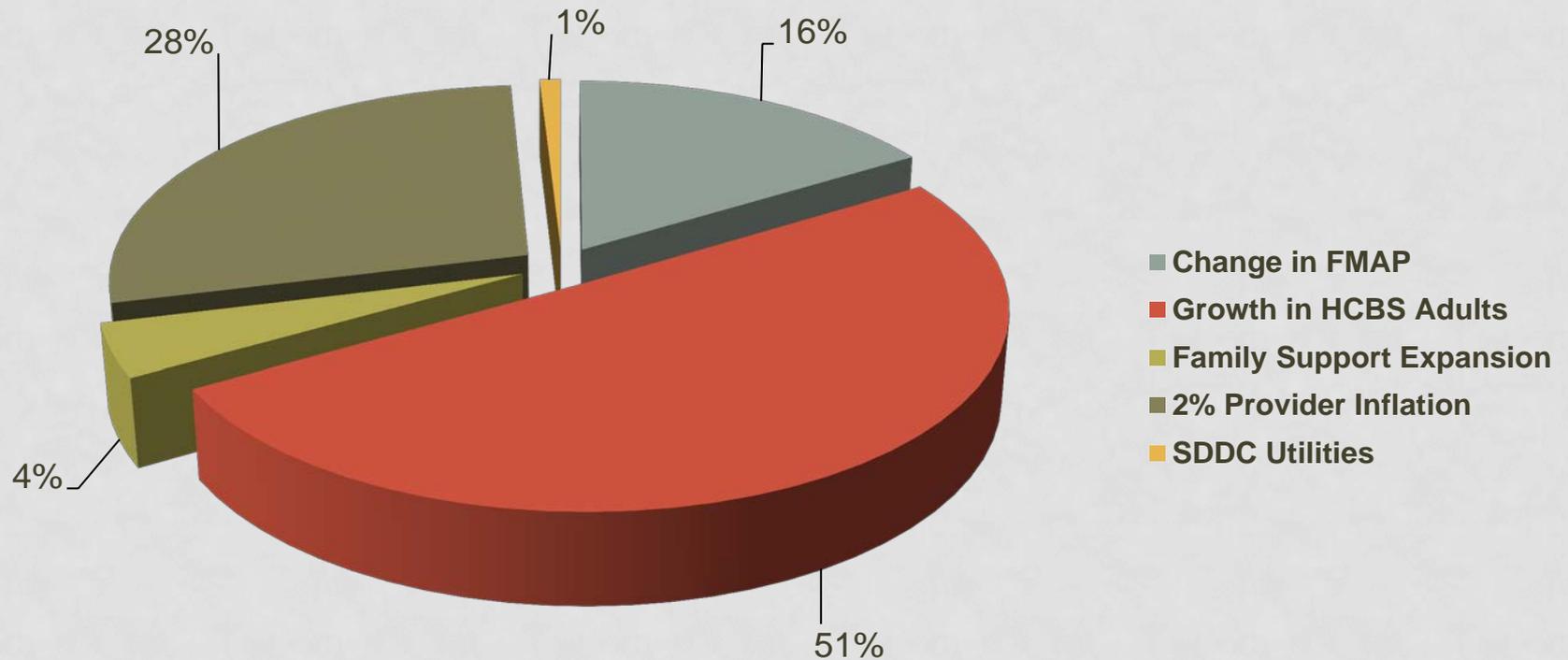


	General	Federal	Other	Total
FY15 Operating	\$74,137,345	\$101,851,939	\$15,105,421	\$191,094,705
FY16 Recommended	\$78,284,764	\$104,817,342	\$15,571,732	\$198,673,838
FY16 Increase	\$4,147,419	\$2,965,403	\$466,311	\$7,579,133

# DEPARTMENT OF HUMAN SERVICES

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**General Fund Increase - \$4,147,419**



# Secretariat

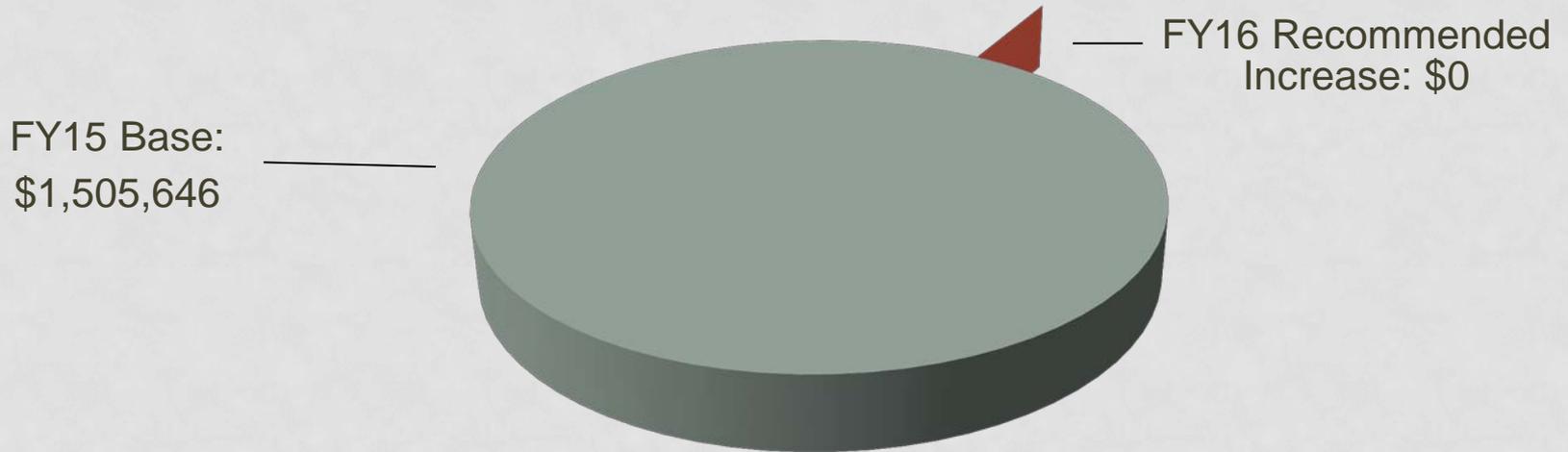
## Mission Statement

*To provide vision and leadership to the department; and to ensure efficient and effective delivery of services through policy and financial management.*

# Office of the Secretary

**FY16 Total Recommended Budget: \$1,505,646**

**■ Items Recommended: \$0**



	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Totals</u>
<b>Total Increases/Decreases:</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total FY16 Governor's Recommended Budget:</b>	<u>\$858,079</u>	<u>\$646,146</u>	<u>\$1,421</u>	<u>\$1,505,646</u>

# DIVISION OF DEVELOPMENTAL DISABILITIES

## Mission Statement

*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.*

# Division of Developmental Disabilities

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## Eligibility for Services

Must have a developmental disability defined as follows:

- Must have a severe, chronic disability attributable to intellectual disability, cerebral palsy, epilepsy, head injury, brain disease, autism, or another condition which is closely related to intellectual disability and requires treatment or services similar to those required for individuals with intellectual disability. To be closely related to intellectual disability, a condition must cause impairment of general intellectual functioning or adaptive behavior similar to that of intellectual disability
- The disability manifested itself before the individual reached the age of 22
- The disability is likely to continue indefinitely

# Division of Developmental Disabilities

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## Home and Community Based Services (HCBS) - CHOICES Waiver

### **Description:**

- CHOICES Waiver Services are provided under a waiver of federal Medicaid regulations to allow funding for people to live in the community rather than an institution. Individuals with disabilities receive support that assists them to function independently in their home and community.

### **Eligibility:**

- Must have an intellectual or developmental disability defined in law
- Ability to function independently is substantially limited and disability occurs before age 22

# Division of Developmental Disabilities

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## Home and Community Based Services (HCBS) - CHOICES Waiver

### Services:

- Services are provided through the 19 Community Support Providers and include:
  - Service coordination
  - Residential supports
  - Employment supports: Pre-vocational and Supported employment
  - Day Habilitation: Therapies and Community Involvement Activities
  - Nursing
  - Specialized medical services, equipment, and drugs
- Room and board is paid by the individual

# Division of Developmental Disabilities

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## Family Support Waiver Services

### **Description:**

- Family Support Services are also provided under a waiver of federal Medicaid regulations to allow funding for people to live in the community rather than an institution. This waiver provides services to individuals with disabilities that assist them to stay at home and live with their families.

### **Eligibility:**

- Must have an intellectual or developmental disability defined in law
- Ability to function independently is substantially limited and disability occurs before age 22

# Division of Developmental Disabilities

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## Family Support Waiver Services

### Services:

- Services are provided through the 19 Community Support Providers and include:
  - Service coordination
  - Respite and companion care
  - Environmental accessibility and modifications
  - Specialized medical adaptive equipment and supplies
- Family Support services do not include room and board or residential services. The participant's family must provide the residential support needed.
- Growth Family Support services
  - 80 individuals in Sioux Falls area
  - FY16 Recommended Budget impact: \$280,100 total (\$180,914 general/\$99,186 federal)

# Division of Developmental Disabilities

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## Other Services

### **Community training services (CTS):**

- Supports for daily living and employment
- Provided by Community Support Providers
- Supports approximately 325 people who don't require CHOICES waiver services

### **Adult foster care:**

- Supports 3-4 people needing minimal assistance in daily living

### **Private intermediate care facility for individuals with intellectual disabilities:**

- LifeScape/Children's Care Hospital and School in Sioux Falls
- Serves children through age 21 with significant disabilities
- Residential, therapeutic, educational and other medically necessary services
- Supports 65 children

### **Respite care:**

- Temporary relief for care givers of children or adults with disabilities who live at home with families
- Approximately 725 participants

# Division of Developmental Disabilities

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## Performance and Outcome Measurements

### **Systemic Monitoring and Reporting Technology (SMART):**

- Data used for Continuous Quality Improvement Process
- Best Practice as identified by Centers for Medicare and Medicaid Services (CMS)
- Data utilized to meet CMS Waiver reporting requirements

### **All providers nationally accredited:**

- CQL - The Council on Quality and Leadership
- Basic Assurance (health & welfare)
- Personal Outcome Measures



# Division of Developmental Disabilities

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## Initiatives/Goals

### **Cost Share removed from Medicaid Waiver:**

- Centers for Medicare and Medicaid Services approved waiver amendment to remove cost share on earned income
- Allows waiver participant to work more, earn more, and save more

### **Planning around Medicaid Waiver Regulations/Guidelines**

### **Person Centered Planning Process:**

- SD national leader since 2008
- Collaboration with self-advocates, families, and community support providers
- DHS – person centered organization work

### **Independent Case management :**

- Unbundling of case management from other services
- Allows oversight and family choice
- Researching all options

### **Home and Community Based Settings Requirements:**

- Setting is integrated in and supports full access to greater community
- Facilitates choice and self-direction
- All states are required to write a transition plan due to CMS by March 2015

# Division of Developmental Disabilities

## FY16 Growth in HCBS Adults

### Home & Community Based Services

	<u>Individuals</u>	<u>Totals</u>
Discharges:	<b>(88)</b>	<b>(\$4,163,218)</b>
Admissions:	77	\$4,801,195
Kids Turning 21:	81	\$3,751,405
Absent Bed Days & Cost Share:	NA	<b>(\$65,841)</b>
<b>Totals:</b>	<u><u>70</u></u>	<u><u>\$4,323,542</u></u>

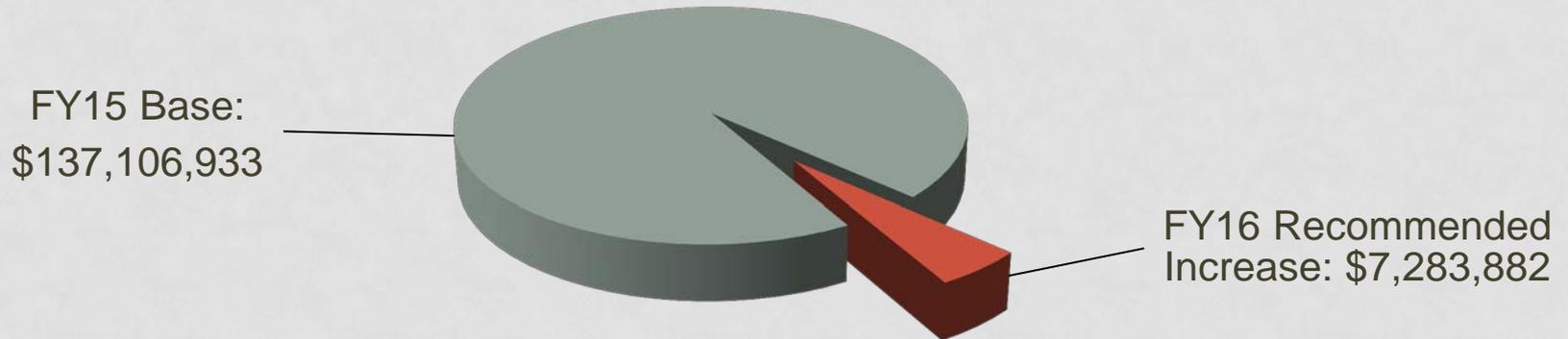
#### Breakdown of Admissions

From SDDC	16	\$426.35	\$2,496,706
Other Admits	61	\$103.22	\$2,304,490
			<u><u>\$4,801,195</u></u>

# Division of Developmental Disabilities

FY16 Total Recommended Budget: \$144,390,815

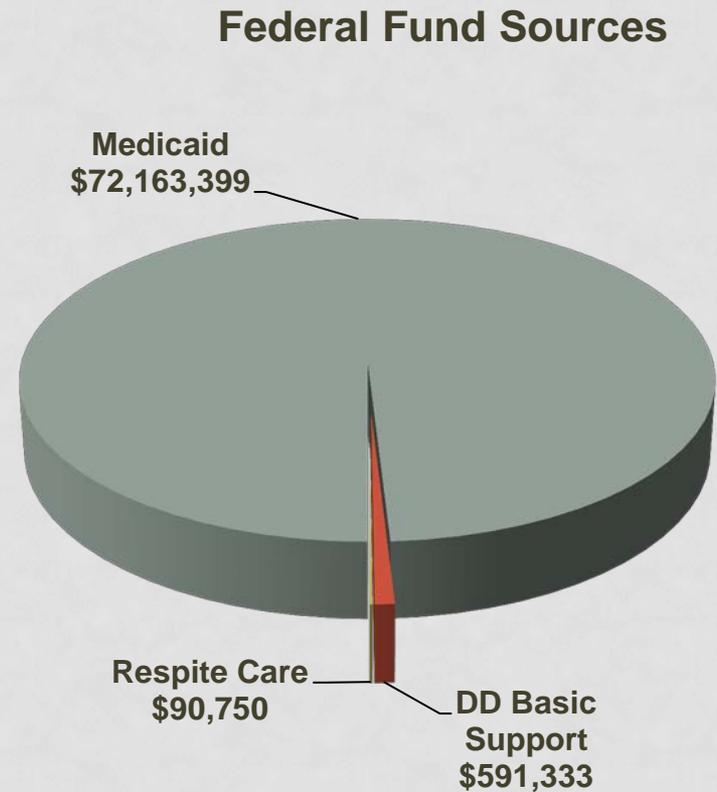
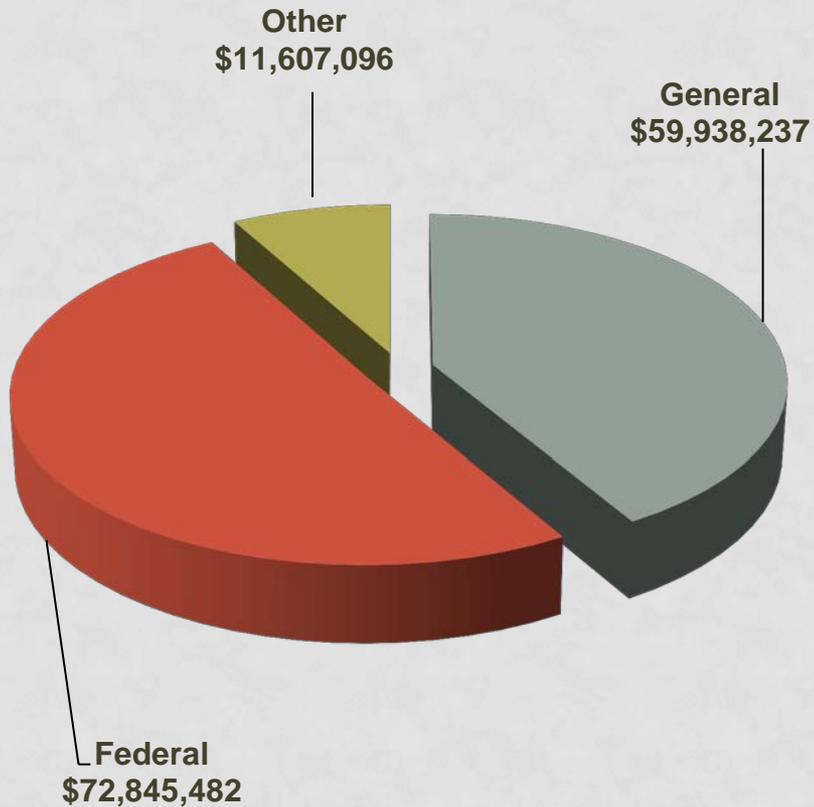
 Items Recommended: \$7,283,882



	General	Federal	Other	Totals
Change in FMAP:	\$533,267	(\$651,999)	\$118,732	\$0
DDD Provider Inflation 2%:	\$1,104,220	\$1,348,441	\$227,579	\$2,680,240
Growth in HCBS Adults (70):	\$2,091,729	\$2,231,813	\$0	\$4,323,542
Growth in Family Support (80, Sioux Falls Area):	\$180,914	\$99,186	\$0	\$280,100
<b>Total Increases/Decreases:</b>	<b>\$3,910,130</b>	<b>\$3,027,441</b>	<b>\$346,311</b>	<b>\$7,283,882</b>
<b>Total FY16 Governor's Recommended Budget:</b>	<b><u>\$59,938,237</u></b>	<b><u>\$72,845,482</u></b>	<b><u>\$11,607,096</u></b>	<b><u>\$144,390,815</u></b>

# Division of Developmental Disabilities

## FY16 Funding Sources



# South Dakota Developmental Center

## Mission Statement

*To 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

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## **Description:**

- Public Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID)
- This is a Medicaid program that enables states to provide comprehensive and individualized health care and rehabilitation services to individuals to promote their independence.

## **Eligibility:**

- Must have an intellectual or developmental disability defined in law
- Ability to function independently is substantially limited and disability occurs before age 22
- Must have a severe, chronic disability attributable to intellectual disability, cerebral palsy, epilepsy, head injury, brain disease, autism, or another condition which is closely related to intellectual disability and requires treatment or services similar to those required for individuals with intellectual disability. To be closely related to intellectual disability, a condition must cause impairment of general intellectual functioning or adaptive behavior similar to that of intellectual disability

# South Dakota Developmental Center

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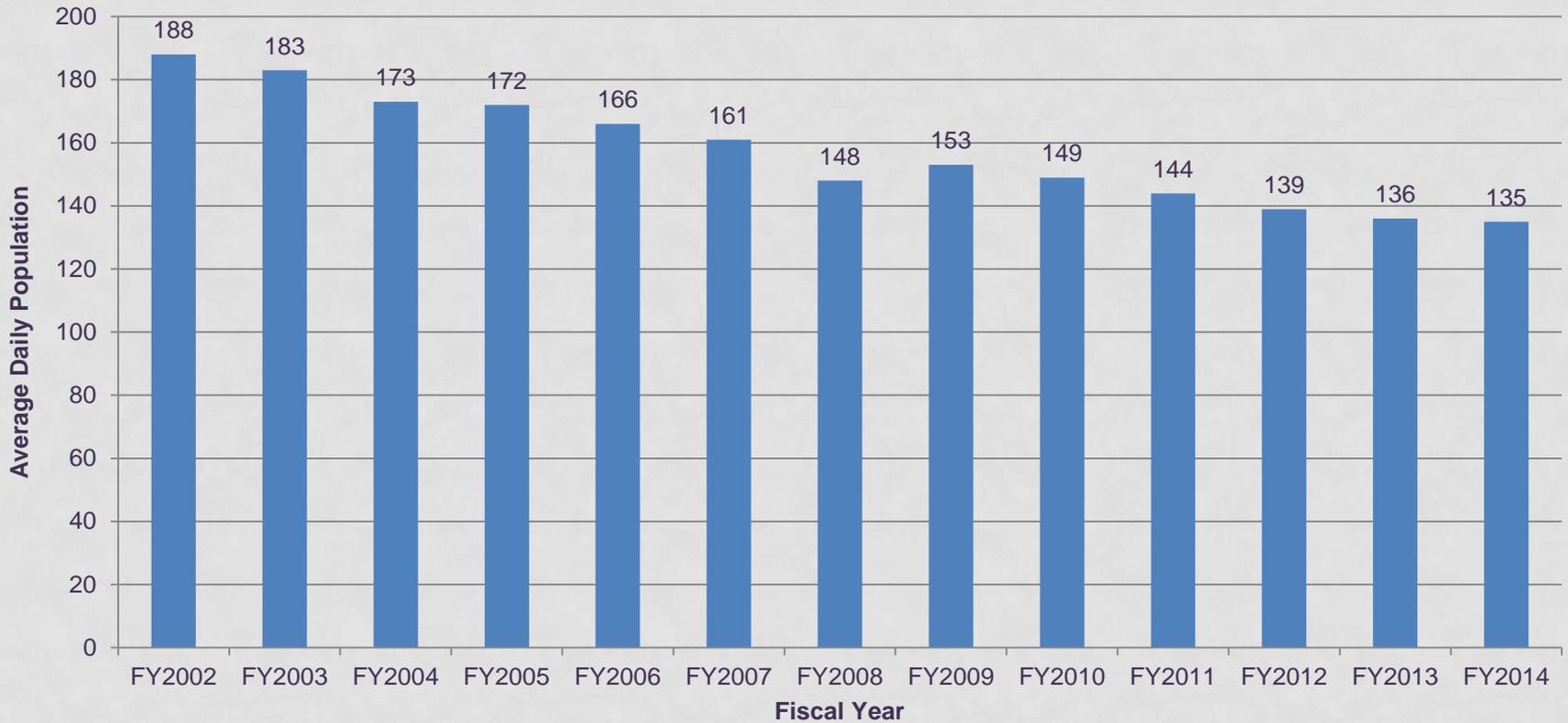
## Services:

- Primarily services include the diagnosis, treatment, or rehabilitation of persons with intellectual disabilities or related conditions
- Provides, in a protected residential setting, ongoing evaluation, planning, 24-hour supervision, coordination, and integration of health or rehabilitative services to help each individual function at his greatest ability
- Specialized services include mental illness, substance abuse, and psychiatric services; also includes intensive treatment services for sex offenders
- This is an intensive program of training, treatment and health services. Admission occurs only when services are not available in the community

# South Dakota Developmental Center

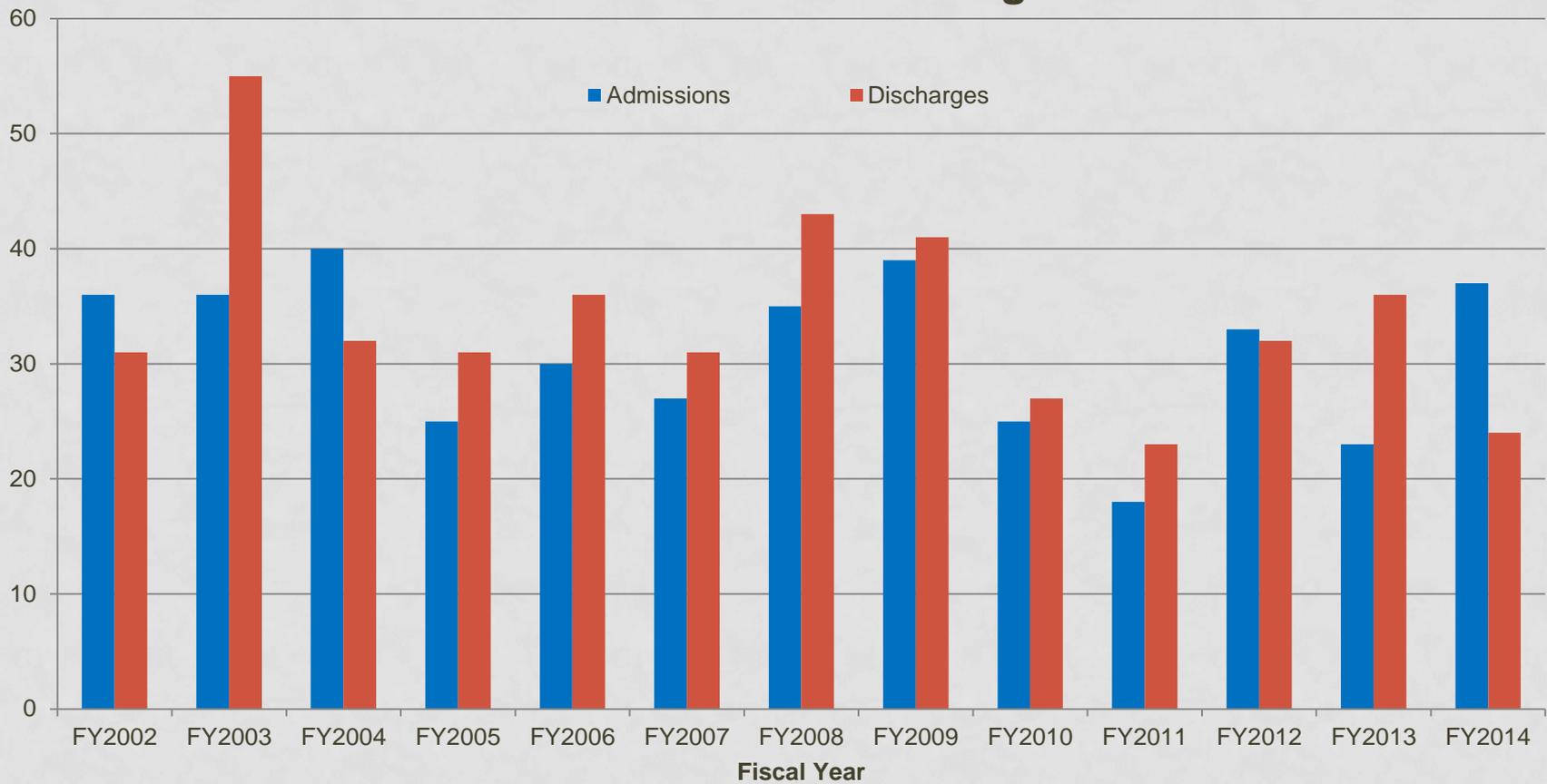
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## SDDC Population Trends



# South Dakota Developmental Center

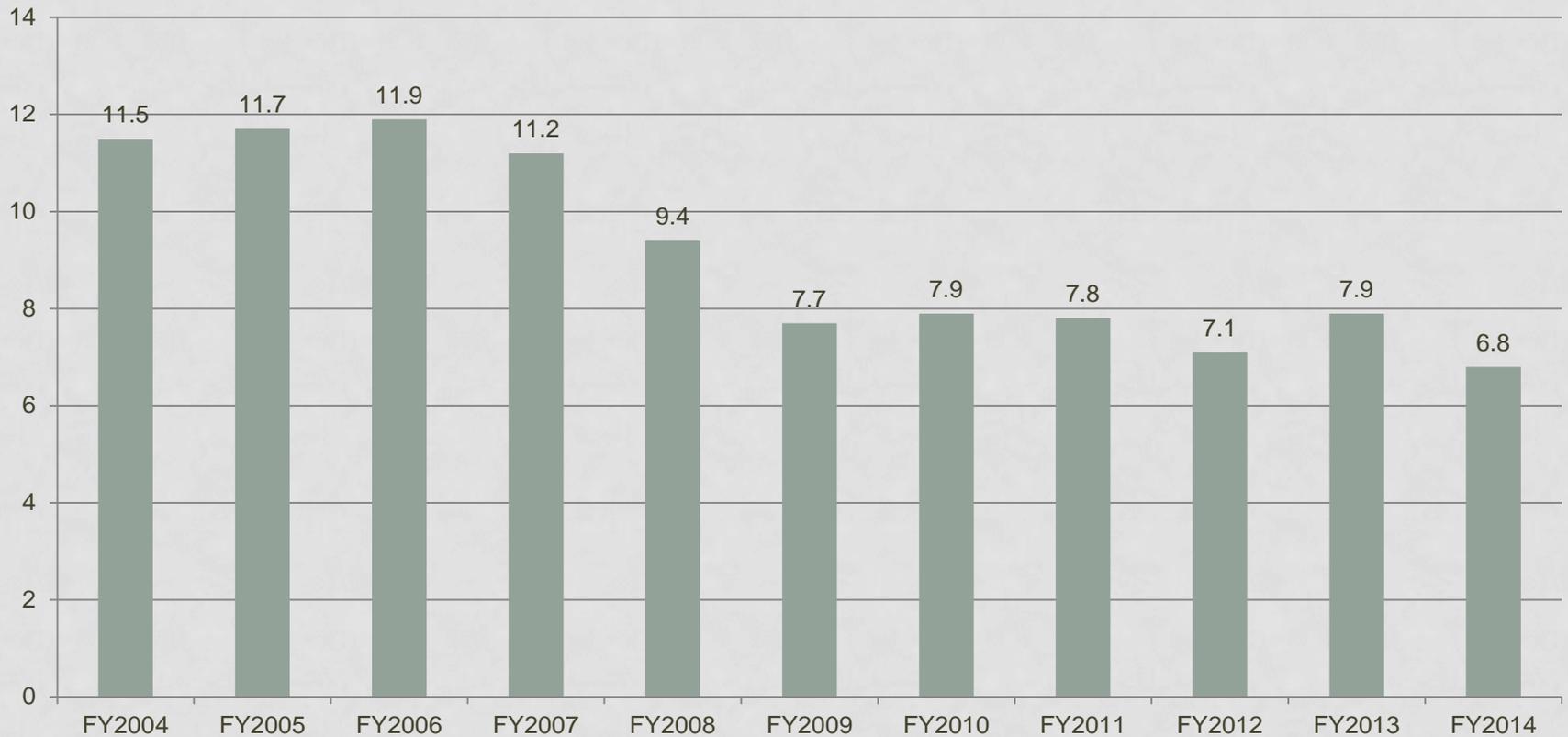
## Admissions and Discharges



# South Dakota Developmental Center

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## LENGTH OF STAY



# South Dakota Developmental Center

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## Initiatives/Goals

### ALIGNMENT OF RESOURCES

There are three areas of resources that are being considered:

- The people with intellectual disabilities supported in the least restrictive setting
- Staffing ratios are adequate to support people at the facility as needed
- Physical structure/environmental services meet the current and future needs

### BUILDING COMMUNITY CAPACITY AND SUPPORTS

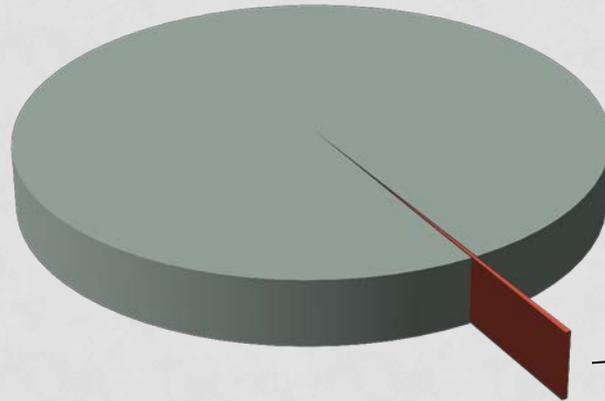
- All admissions to SDDC will be reviewed by an interdisciplinary Review Team to:
  - Ensure placement is appropriate
  - Ensure continued placement is needed
- Each person residing at SDDC will have a transition plan for outplacement
- SDDC professional staff provide specialized training to Community Support Providers
- SDDC Psychologist/Behavior Therapist led team provides on-site consulting to Community Support Providers

# South Dakota Developmental Center

**FY16 Total Recommended Budget: \$25,883,802**

**■ Items Recommended: \$78,622**

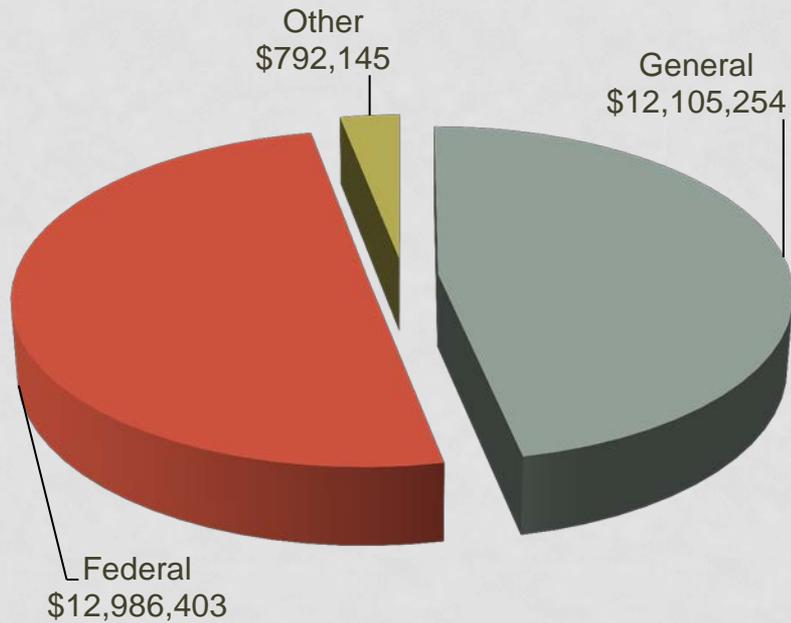
FY15 Base:  
\$25,805,180



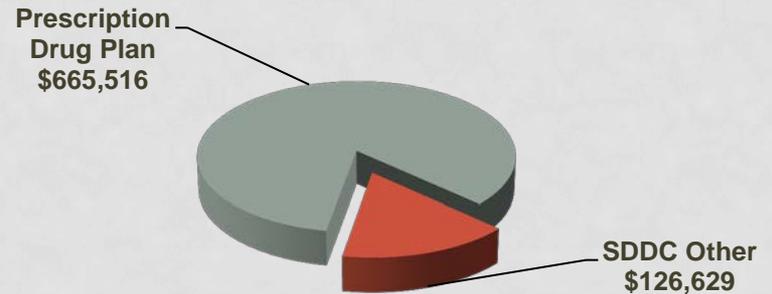
FY16 Recommended  
Increase: \$78,622

	General	Federal	Other	Totals
Change in FMAP:	\$123,126	(\$123,126)	\$0	\$0
Utilities Natural Gas:	\$32,690	\$34,879	\$0	\$67,569
Utilities Electricity:	\$5,347	\$5,706	\$0	\$11,053
Total Increases/Decreases:	\$161,163	(\$82,541)	\$0	\$78,622
<b>Total FY16 Governor's Recommended Budget:</b>	<b>\$12,105,254</b>	<b>\$12,986,403</b>	<b>\$792,145</b>	<b>\$25,883,802</b>

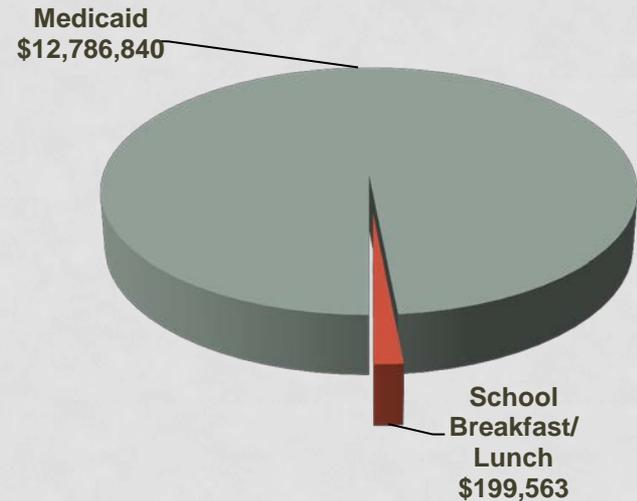
# South Dakota Developmental Center FY16 Funding Sources



## 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.*

# Division of Rehabilitation Services

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## Vocational Rehabilitation (VR)

### Description:

- Vocational Rehabilitation is a program that provides services to assist individuals with disabilities to get and keep jobs in line with their abilities and interests.

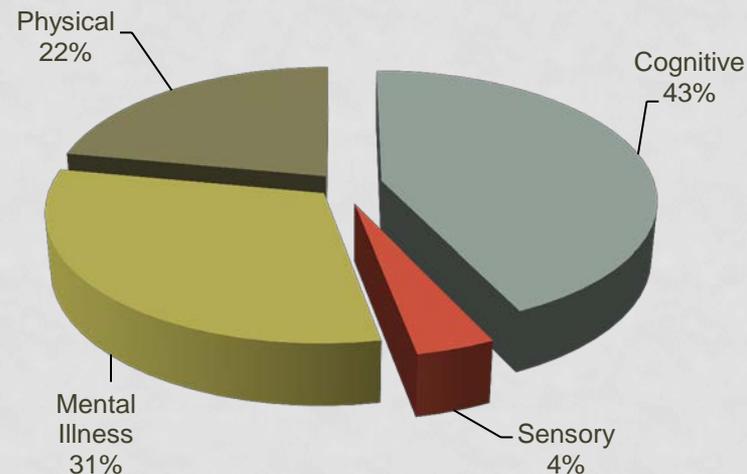
### Eligibility:

- A disability that is a substantial impediment to employment
- Work in an integrated setting is appropriate
- Services are necessary in order to obtain employment

### Services:

- Employment Counseling
- Post-secondary education
- Job Placement
- Employment Skills Training
- Assistive Technology

### Primary Impairments



# Division of Rehabilitation Services

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## Independent Living (IL)

### **Description:**

- The independent living program provides services to individuals with disabilities that assist them to function independently in their home and community.

### **Eligibility:**

- Significant disability
- Ability to function independently is substantially limited
- Services will improve the ability to function independently

### **Services:**

- Independent Living Skills Training
- Information and Referral Services
- Peer Counseling Services
- Advocacy
- Assistive Devices
- Other services: home modifications and mobility training

# Division of Rehabilitation Services

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## Assistive Daily Living Services (ADLS)

### **Description:**

- The Assistive Daily Living Services Program is a Medicaid waiver program that provides personal attendant care and other services to adults with quadriplegia to live independently in their own home.

### **Eligibility:**

- Quadriplegia
- Over 18 years of age and able to manage and direct own care
- Requires assistance with activities of daily living

### **Services:**

- Assistance with activities of daily living such as bathing and dressing
- Case Management
- Skilled Nursing
- Specialized Medical Supplies and Emergency Response Devices

# Division of Rehabilitation Services

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## Disability Determination Services (DDS)

### Description:

- Disability Determination Services is the State Agency that makes the disability decisions for Social Security, according to federal guidelines.

### Eligibility:

- An applicant must have a medically determinable physical or mental impairment that will last for at least 12 consecutive months
- The impairment must prevent the applicant from performing the work-related activities of their previous jobs or any other jobs which they might be able to perform based on their age, education, and work experience
- The impairment is expected to result in death

### Services:

- DDS staff gathers medical information from the sources listed by the applicant and any other available sources
- Evidence is evaluated using Social Security Disability criteria
- Determinations are made for the Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) programs

# Division of Rehabilitation Services

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## PERFORMANCE INDICATORS

DRS is one of four VR agencies nationwide that have met all six VR performance indicators in the past four years.

	<b>Federal Minimum Requirement</b>	<b>DRS Performance</b>
Successful Closures	823	861
Achieved employment after receiving services	55.80%	64.25%
At or above state minimum wage	72.60%	99.07%
At or above minimum wage with significant disability	62.40%	100%
Avg. hourly wage compared to state average.	52.00%	53.30%
Personal income largest source of support at closure compared to application	53.00%	59.44%

# Division of Rehabilitation Services

## Initiatives/Goals

- Business Specialist- single point of contact for employers
- Business-led technical assistance for employers
- Person-centered career planning
- State as a model employer of people with disabilities
- Updated equipment for Telecommunication Relay Services
- Hearing Aid Assistance Program

South Dakota Employment Works Task Force Link:

<http://dhs.sd.gov/EWTF/Employment%20Works%20Task%20Force.aspx>

## South Dakota Employment Works Task Force

Recommendations for Employing People with Disabilities

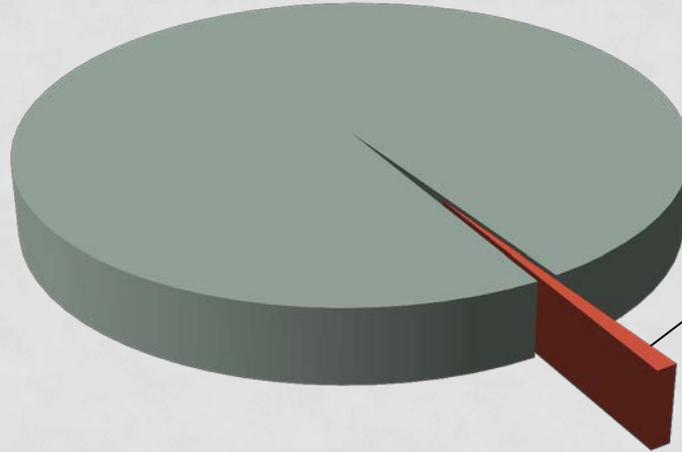


# Division of Rehabilitation Services

FY16 Total Recommended Budget: \$23,013,291

■ Items Recommended: \$216,629

FY15 Base:  
\$22,796,662

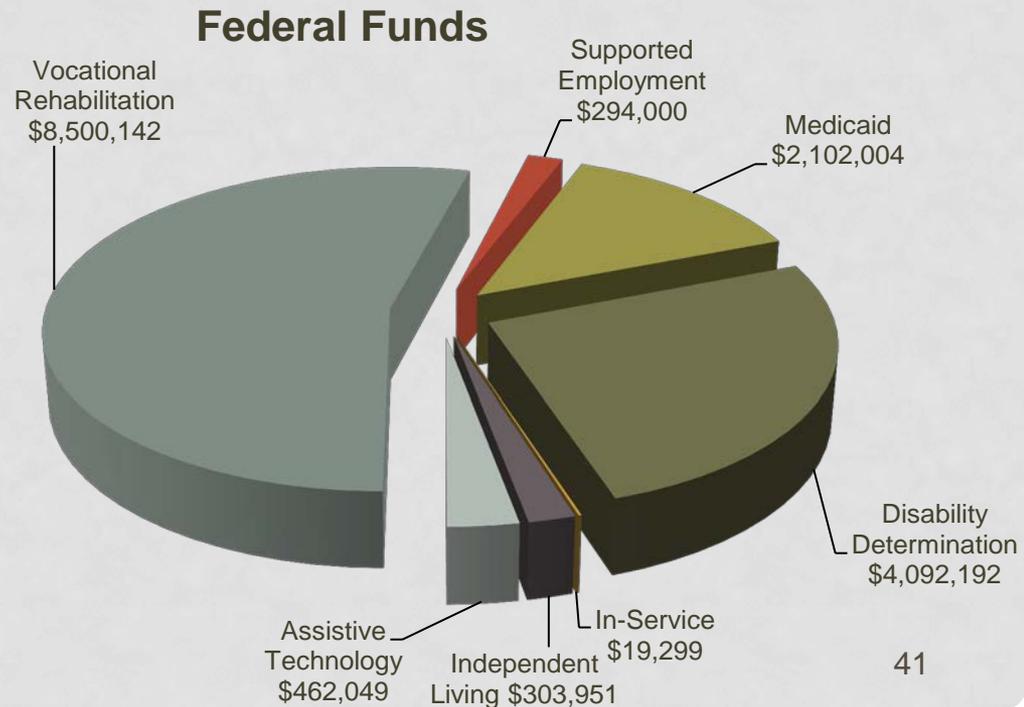
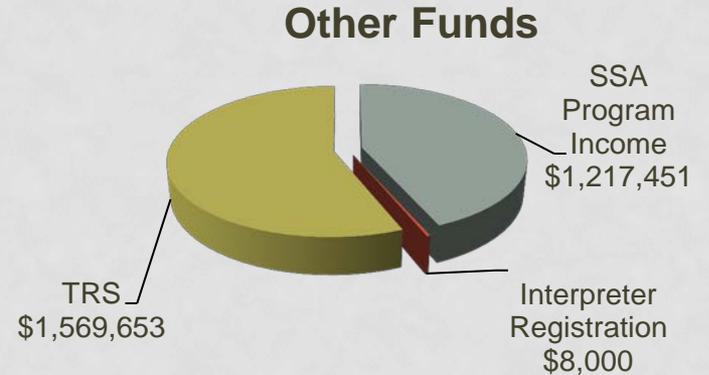
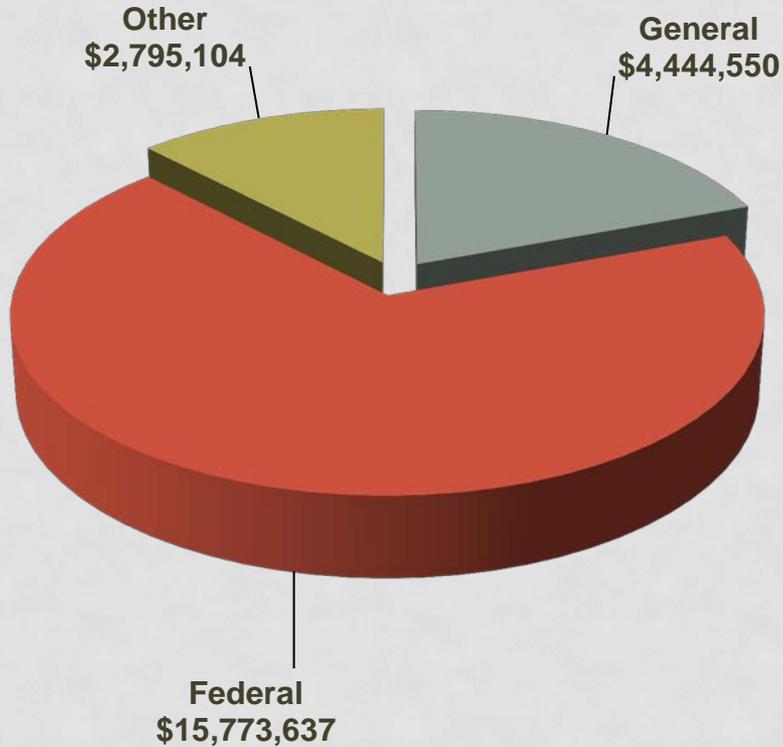


FY16 Recommended Increase: \$216,629

	General	Federal	Other	Totals
Change in FMAP:	\$19,604	(\$19,604)	\$0	\$0
Provider Inflation 2%:	\$56,522	\$40,107	\$0	\$96,629
TRS - Equipment:	\$0	\$0	\$120,000	\$120,000
<b>Total Increases/Decreases:</b>	<b>\$76,126</b>	<b>\$20,503</b>	<b>\$120,000</b>	<b>\$216,629</b>
<b>Total FY16 Governor's Recommended Budget:</b>	<b>\$4,444,550</b>	<b>\$15,773,637</b>	<b>\$2,795,104</b>	<b>\$23,013,291</b>

# Division of Rehabilitation Services

## FY16 Funding Sources



# Division of Service to the Blind and 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.*

# Division of Service to the Blind and Visually Impaired

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## Vocational Rehabilitation Program (VR)

### **Description:**

- Services provided to help individuals obtain or maintain employment.

### **Eligibility:**

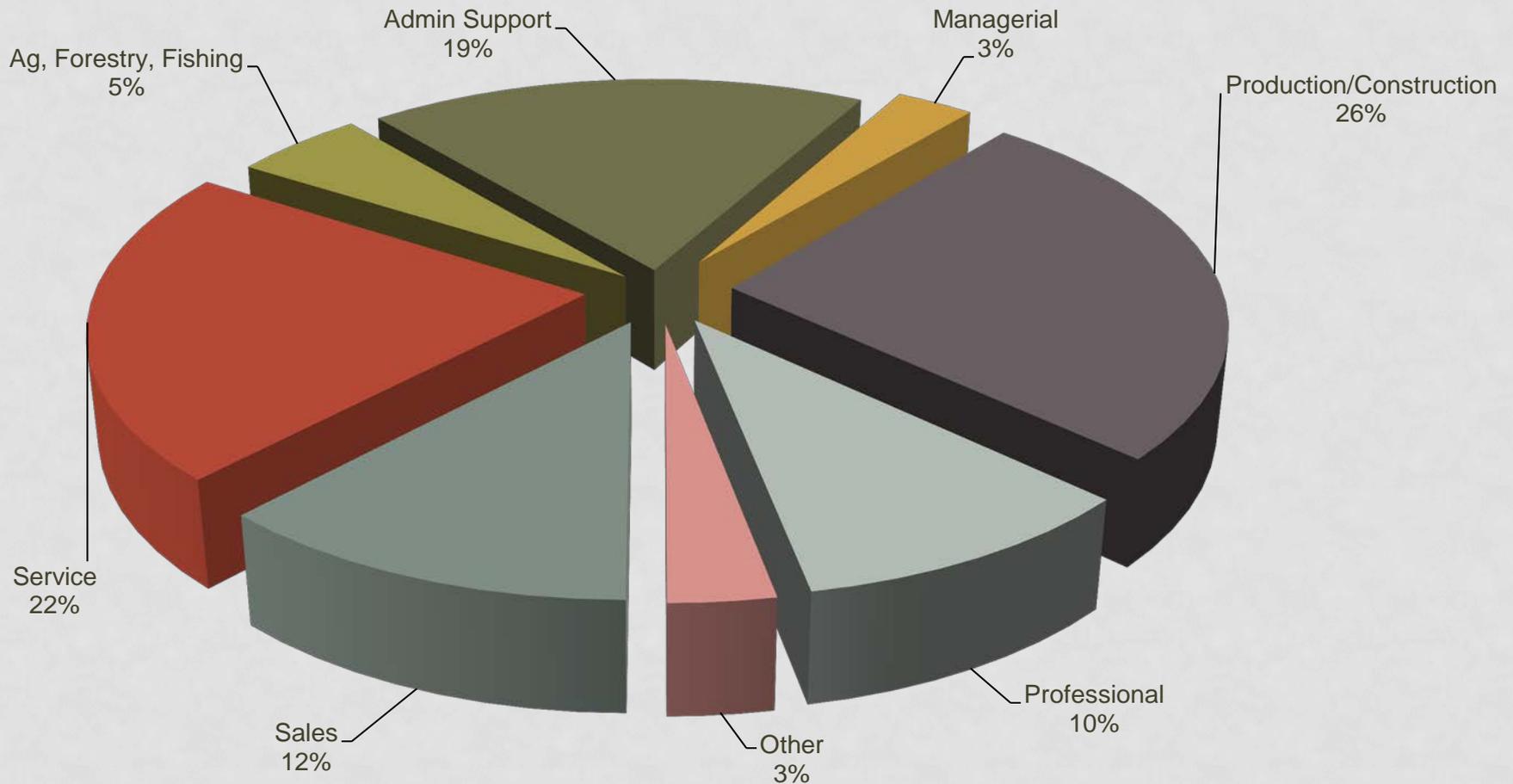
- Significant vision loss that cannot be corrected with glasses
- Substantially affects ability to obtain or retain employment
- Services result in reaching an individualized vocational goal
- Those receiving benefits from the Social Security Administration are presumed eligible for vocational rehabilitation services

### **Services:**

- Assessment
- Employment Counseling
- Vocational and other training
- Assistive technology devices and services
- Supported employment services

# Division of Service to the Blind and Visually Impaired

## Occupations of Individuals Successful Employment Outcomes



# Division of Service to the Blind and Visually Impaired

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## Independent Living Program (IL)

### Description:

- The independent living program provides services to individuals with disabilities that assist them to function independently in their home and community.

### Eligibility:

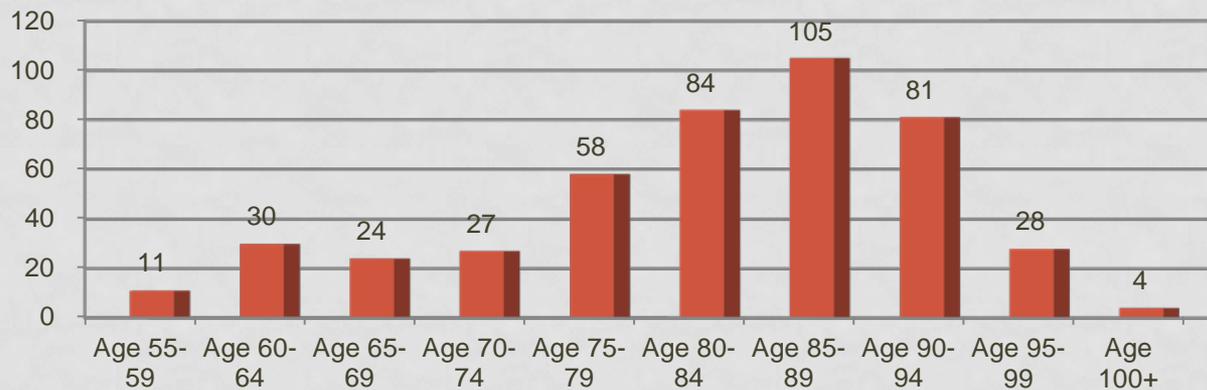
- The presence of a significant visual disability
- The presence of a substantial limitation in ability to function independently in family or community or to engage or continue in employment
- A reasonable expectation that Independent Living services will significantly assist the individual to improve their ability to function independently in family or community

### Services:

- Rehabilitation teaching services including: mobility training, braille instruction, home management and other services and training in alternative techniques to help adjust to blindness
- The provision of visual aids and devices
- IL skills training, information and referral services, peer counseling, and individual advocacy training
- Any other appropriate service designed to assist an older individual who is blind in coping with daily living activities

# Division of Service to the Blind and Visually Impaired

## Age Range of Older Blind Individuals



The target population for the Independent Living Blind Program is individuals over the age of 55. In 2014, 67% of those served were over the age of 80, with 4 people served over the age of 100.

# Service to the Blind and Visually Impaired

## PERFORMANCE INDICATORS

South Dakota ranks **first** compared to other state vocational rehabilitation agencies for the blind in a number of performance indicators including: new applicants per state population, number of competitive employment outcomes relative to dollars spent and mean expenditure per employment outcome

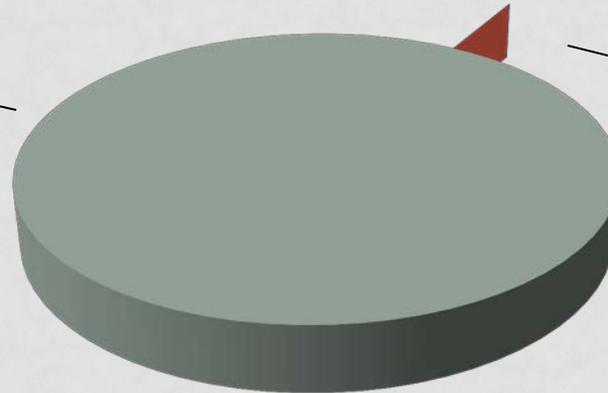
	Federal Minimum Requirement	SBVI Performance
Successful Closures	235	241
Achieved employment after receiving services	68.90%	73.25%
At or above state minimum wage	35.40%	97.93%
At or above minimum wage with significant disability	89.00%	100%
Avg. hourly wage compared to state average.	59.00%	65.70%
Personal income largest source of support at closure compared to application	30.40%	31.36%

# Division of Service to the Blind and Visually Impaired

**FY16 Total Recommended Budget: \$3,880,284**

**■ Items Recommended: \$0**

FY15 Base:  
\$3,880,284

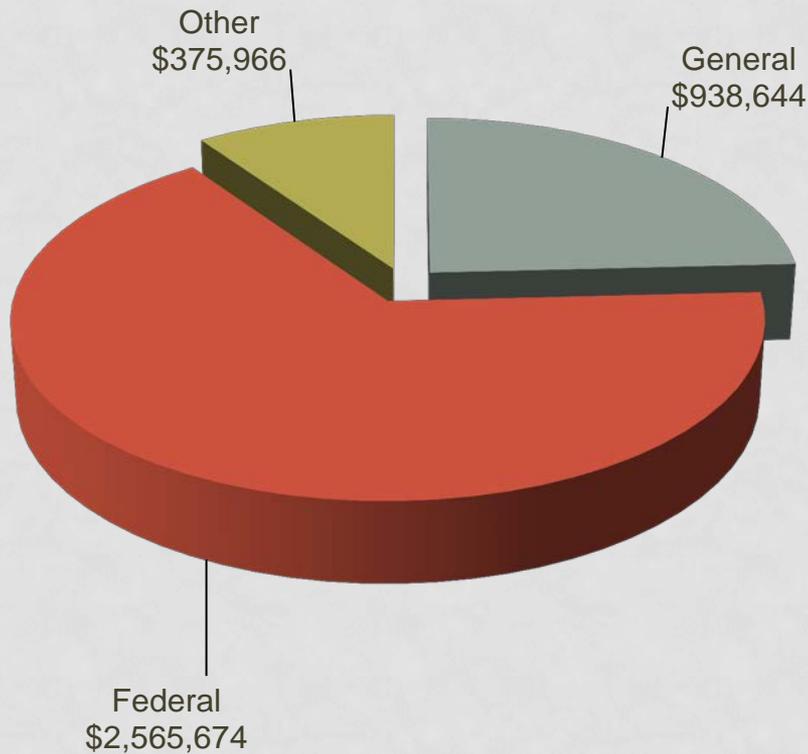


FY16 Recommended  
Increase: \$0

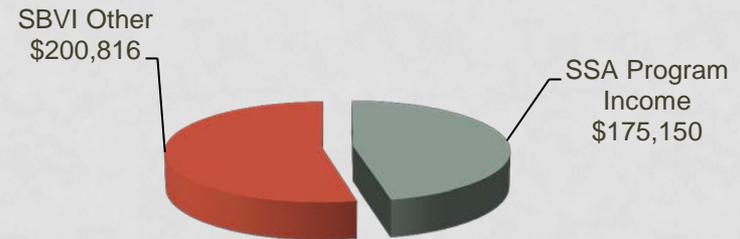
	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Totals</u>
<b>Total Increases/Decreases:</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total FY16 Governor's Recommended Budget:</b>	<u>\$938,644</u>	<u>\$2,565,674</u>	<u>\$375,966</u>	<u>\$3,880,284</u>

# Division of Service to the Blind and Visually Impaired

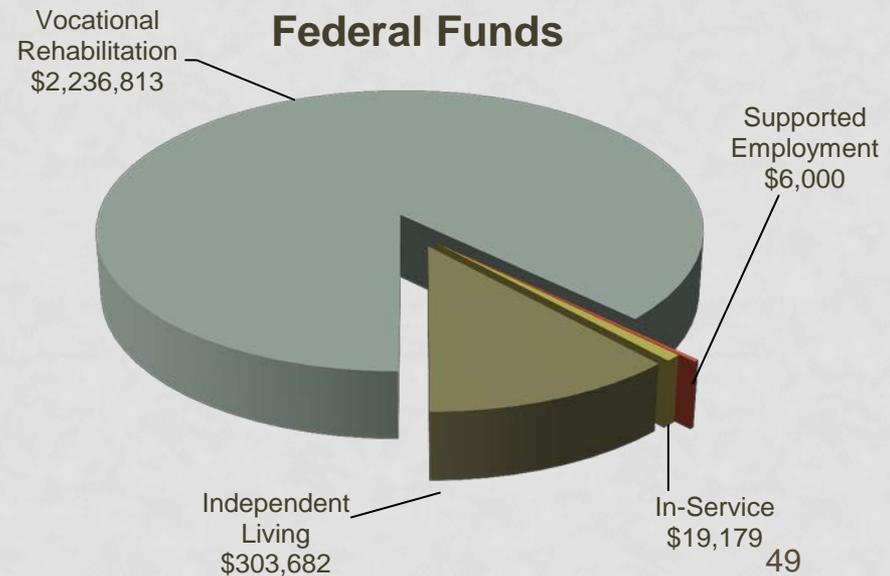
## FY16 Funding Sources



### Other Funds



### Federal Funds



Thank  
you!

