

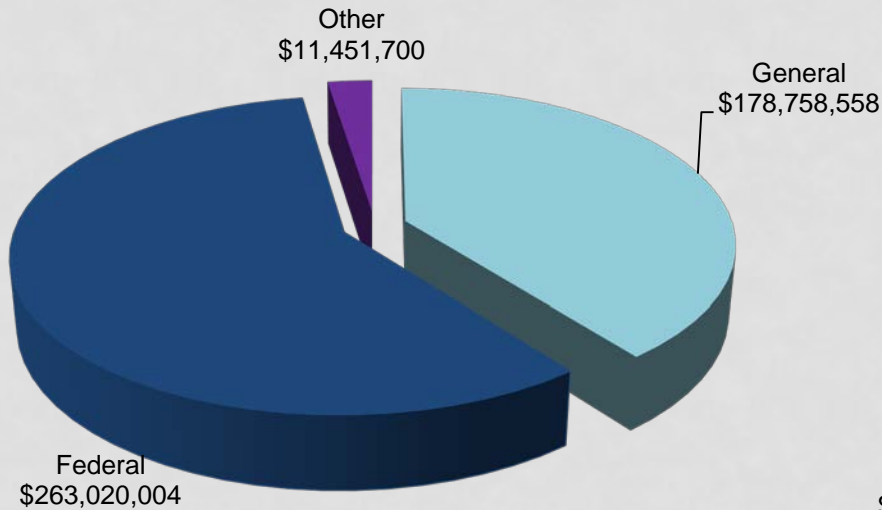
FY2021 BUDGET RECOMMENDATION

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

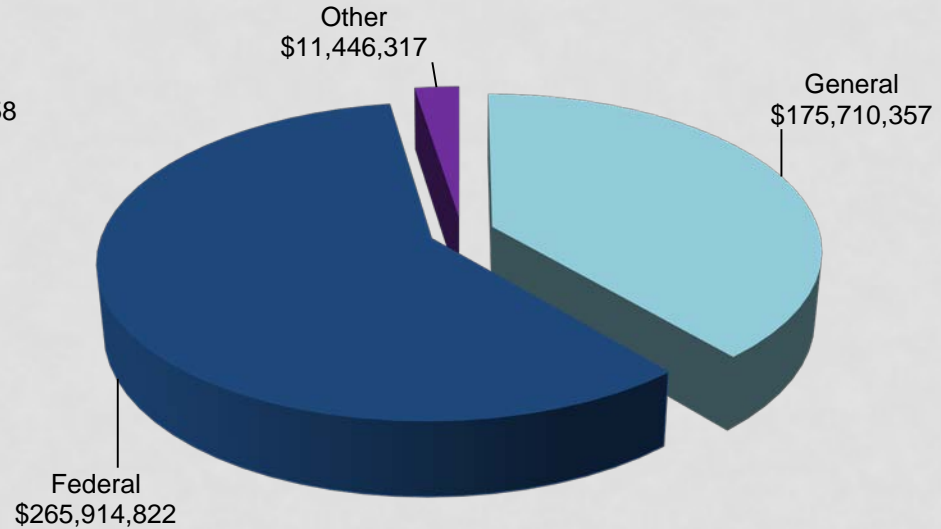


Department Of Human Services

FY20 Operating Budget
\$453,230,262



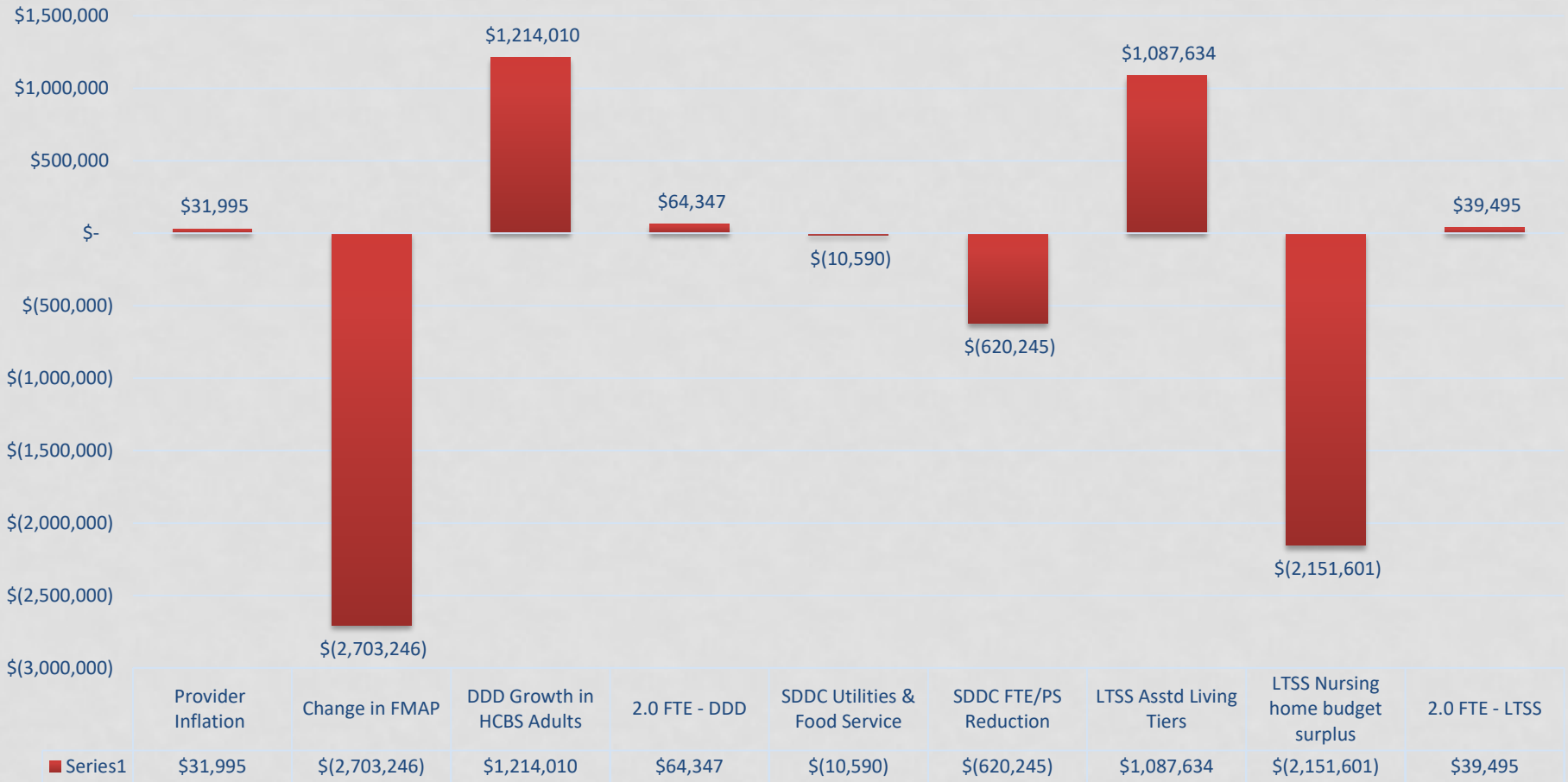
FY21 Recommended Budget
\$453,071,496



	FTE	General	Federal	Other	Total
FY20 Operating	620.4	\$178,758,558	\$263,020,004	\$11,451,700	\$453,230,262
FY21 Recommended	594.4	\$175,710,357	\$265,914,822	\$11,446,317	\$453,071,496
FY21 Increase/(Decrease)	(26.0)	(\$3,048,201)	\$2,894,818	(\$5,383)	(\$158,766)

Department of Human Services

General Fund Decrease - (\$3,048,201)



Department of Human Services

FY 2020 Supplemental Bill (change to current year, one-time only)

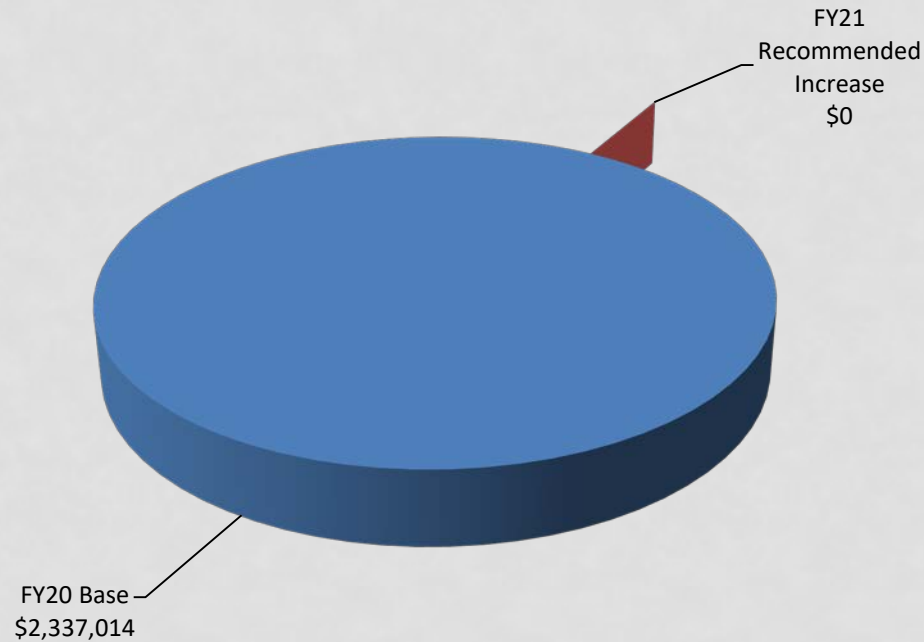
	FTE	General Funds	Federal Funds	Other Funds	Total Funds	Comments
1. SDDC Utilities						
a. Natural Gas		(13,250)	(17,846)		(31,096)	FY20 Utilities change based on EnergyCAP.
b. Electricity		(342)	(459)		(801)	FY20 Utilities change based on EnergyCAP.
2. SDDC FTE and Personal Services Reduction	(30.0)	(631,057)	(849,950)		(1,481,007)	FTE and Personal Services Reduction in line with SDDC Right Sizing initiative.
3. Projected Nursing Home Budget Surplus		(2,151,601)	(2,315,245)		(4,466,846)	Decrease in Medicaid recipients and number of days in facilities.
TOTAL ONE-TIME RECOMMENDED	(30.0)	(2,796,250)	(3,183,500)	0	(5,979,750)	

Secretariat

FY21 Total Recommended Budget: \$2,337,014



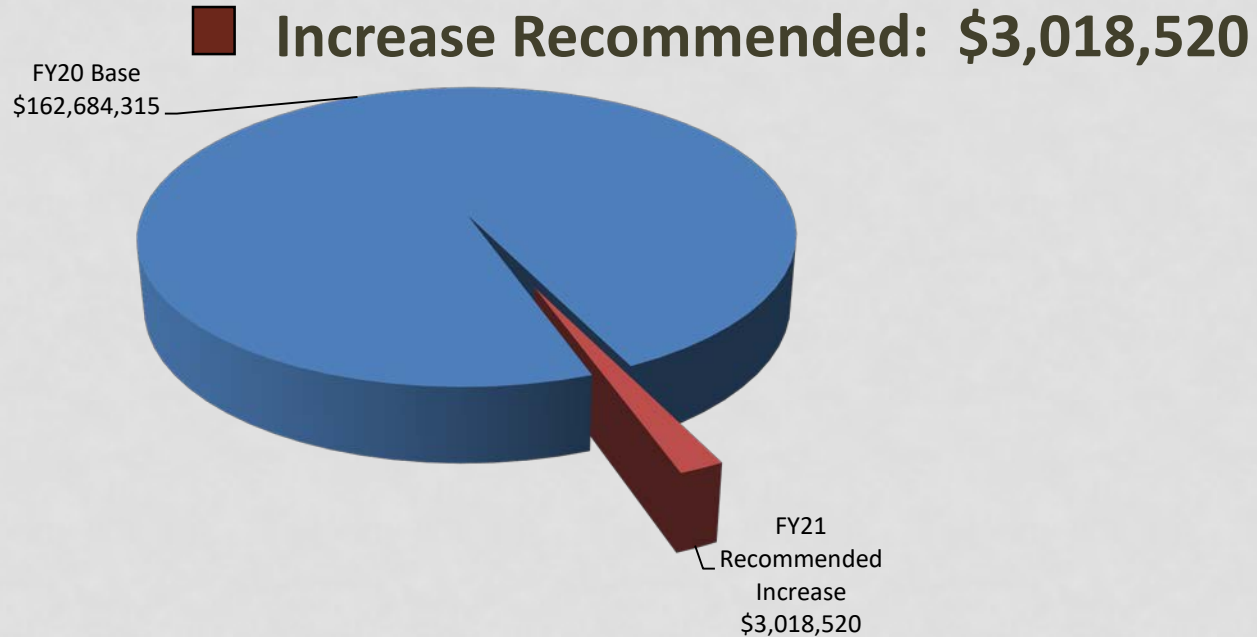
Increase Recommended: \$0



	FTE	General	Federal	Other	Total
Total Increases/Decreases:	0.0	\$0	\$0	\$0	\$0
Total FY21 Governor's Recommended Budget:	24.0	\$1,241,335	\$1,093,321	\$ 2,358	\$2,337,014

Division of Developmental Disabilities

FY21 Total Recommended Budget: \$165,702,835



	FTE	General	Federal	Other	Total
Change in FMAP	0.0	\$ (1,005,776)	\$ 1,101,670	\$ (95,894)	\$ -
Growth in HCBS Adults (144)	0.0	\$ 1,214,010	\$ 1,684,772	\$ -	\$ 2,898,782
Additional FTE - 2.0	2.0	\$ 64,347	\$ 55,391		\$ 119,738
Total Increases/Decreases:	2.0	\$ 272,581	\$ 2,841,833	\$ (95,894)	\$ 3,018,520
Total FY21 Governor's Recommended Budget:	22.5	\$64,351,756	\$95,849,591	\$5,501,488	\$165,702,835

Division of Developmental Disabilities

FY21 Growth in HCBS Adults Home & Community Based Services

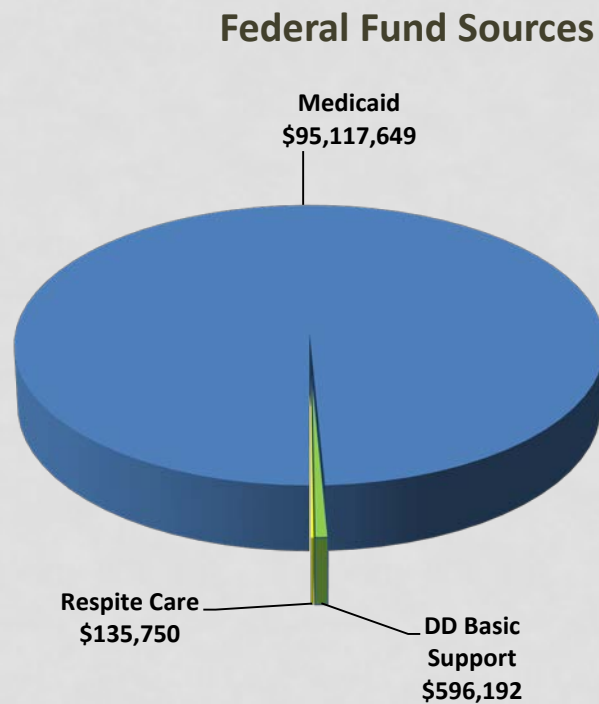
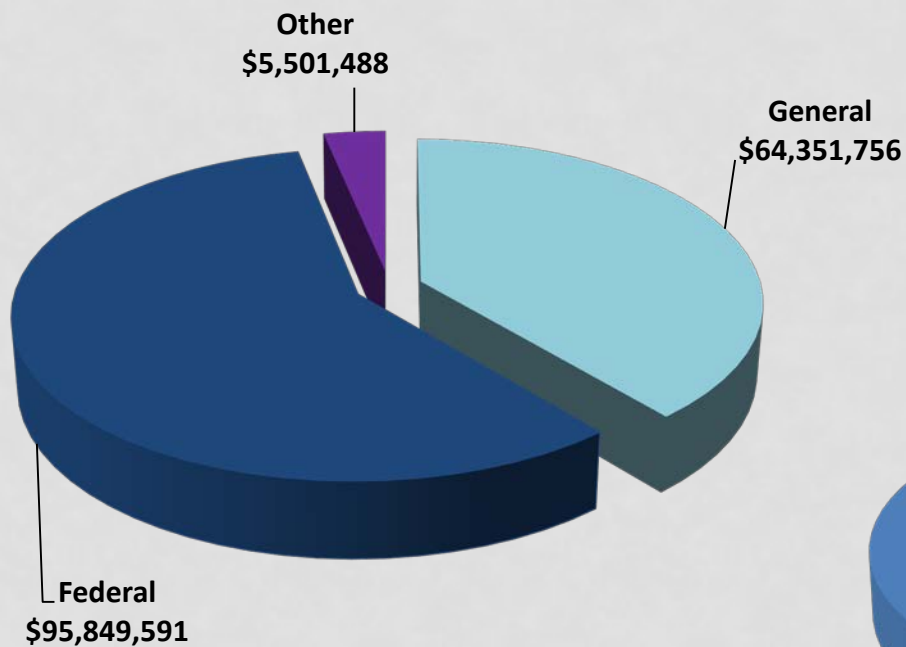
	<u>Individuals</u>	<u>Totals</u>
Discharges:	(218)	(\$7,137,324)
Admissions:	74	\$5,394,726
Kids Turning 21:	55	\$2,592,887
CCHS KT21:	3	\$583,926
Family Support 360	230	\$1,149,276
Absent Bed Days & Cost Share:		(\$38,752)
Conflict Free Case Mgmt		\$354,043
Totals:	<u><u>144</u></u>	<u><u>\$2,898,781</u></u>

Breakdown of Admissions

From SDDC	14.23	\$480.42	\$2,495,277
Other Admits	59.33	\$133.89	\$2,899,448
			<u>\$5,394,726</u>

Division of Developmental Disabilities

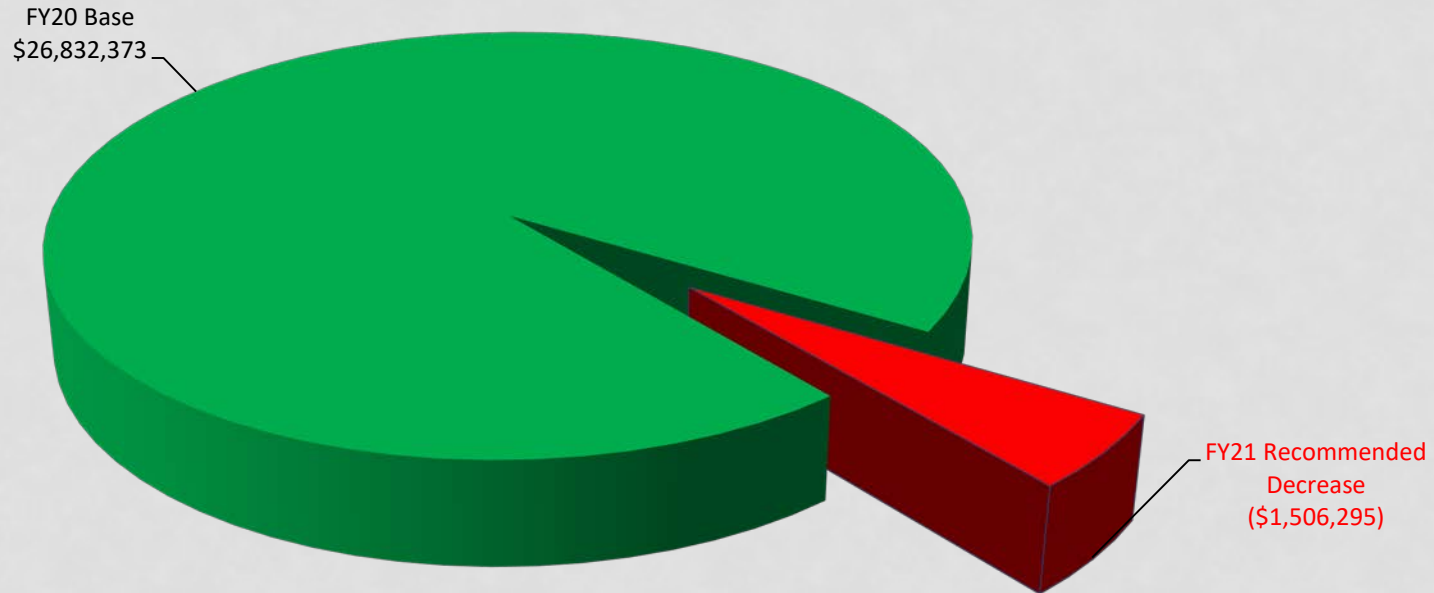
FY21 Funding Sources



South Dakota Developmental Center

FY21 Total Recommended Budget: \$25,326,078

Decrease Recommended: (\$1,506,295)



	FTE	General	Federal	Other	Total
Change in FMAP	0.0	\$ (188,575)	\$ 188,575	\$ -	\$ -
Adjustment in Utilities	0.0	\$ (8,406)	\$ (11,666)	\$ -	\$ (20,072)
Food Service Reduction	0.0	\$ (2,184)	\$ (3,032)		\$ (5,216)
FTE and Personal Services Reduction	(30.0)	\$ (620,245)	\$ (860,762)	\$ -	\$ (1,481,007)
Total Decreases:	(30.0)	\$ (819,410)	\$ (686,885)	\$ -	\$ (1,506,295)
Total FY21 Governor's Recommended Budget:	315.6	\$ 10,309,552	\$ 14,159,302	\$ 857,224	\$ 25,326,078

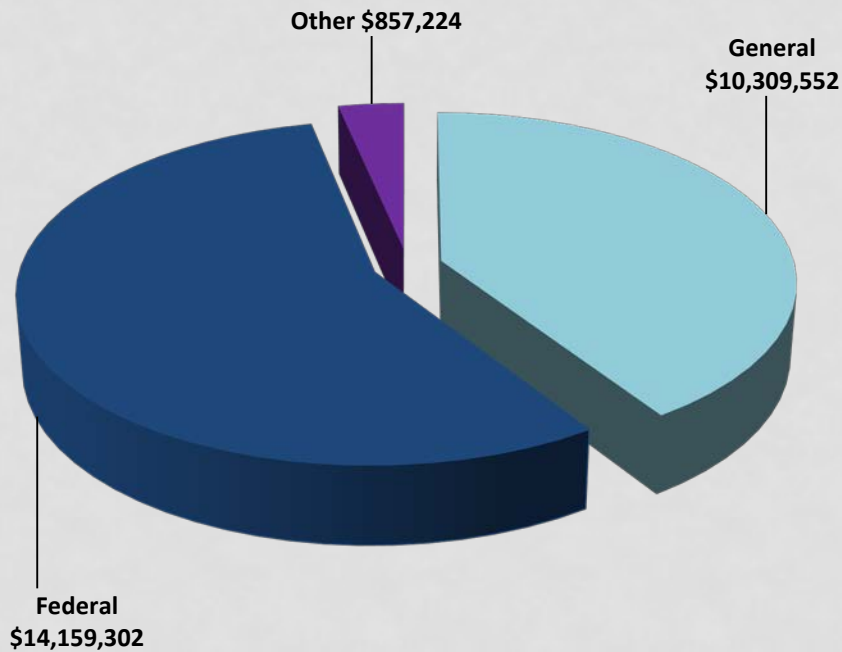
South Dakota Developmental Center

SDDC FTE History

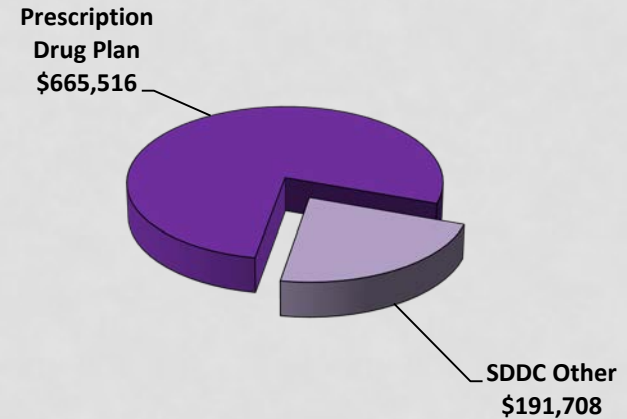
Fiscal Year	Budgeted FTE	FTE Change by year
2016	379.6	
2017	376.6	(3.0)
2018	364.6	(12.0)
2019	352.6	(12.0)
2020	345.6	(7.0)
TOTAL FTE CHANGE		(34.0)
Proposed 2021		(30.0)
		(64.00)

South Dakota Developmental Center

FY21 Funding Sources

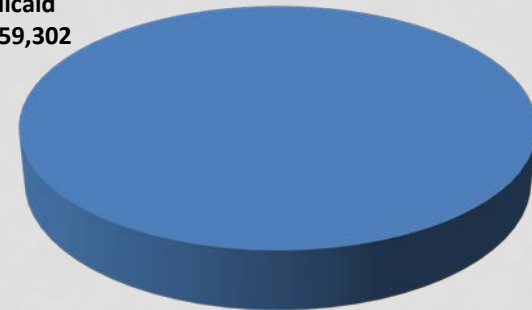


Other Fund Sources



Federal Fund Sources

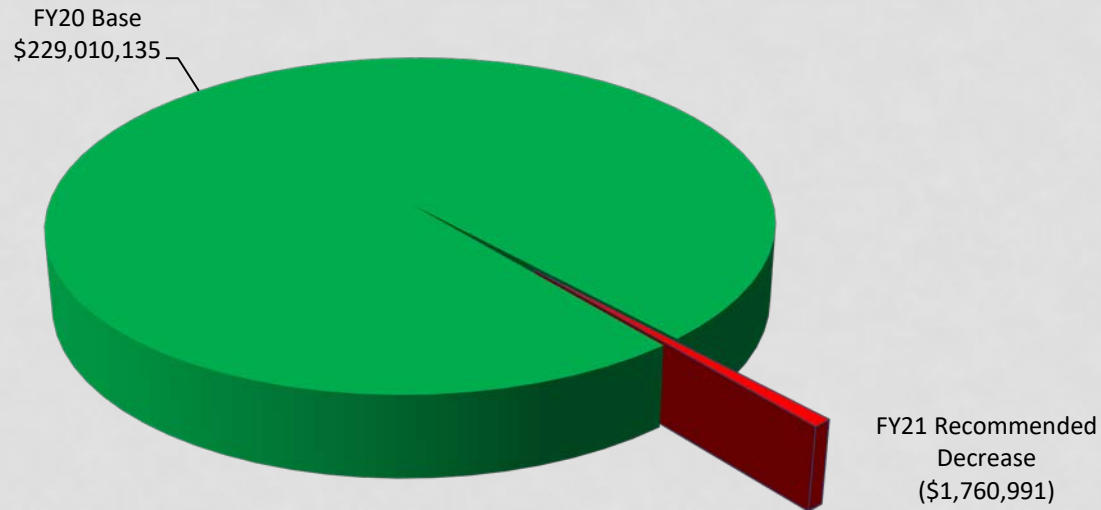
Medicaid
\$14,159,302



Long Term Services & Supports

FY21 Total Recommended Budget: \$227,249,1744

■ Decrease Recommended: **(\$1,760,991)**



	FTE	General	Federal	Other	Total
Change in FMAP	0.0	\$ (1,470,141)	\$ 1,470,141	\$0.00	\$ -
Mandatory inflation for Assisted Living - 2.1%	0.0	\$ 31,995		\$0.00	\$ 31,995
Assisted Living Rate Tiers	0.0	\$ 1,087,634	\$ 1,509,391	\$0.00	\$ 2,597,025
Projected Nursing Home budget surplus	0.0	\$ (2,151,601)	\$ (2,344,694)	\$0.00	\$ (4,496,295)
Additional FTE - 2.0	2.0	\$ 39,495	\$ 66,278	\$511.00	\$ 106,284
Total Increases/Decreases:	2.0	\$ (2,462,618)	\$ 701,116	\$ 511	\$ (1,760,991)
Total FY21 Governor's Recommended Budget:	101.0	\$ 93,815,370	\$ 132,592,237	\$ 841,537	\$ 227,249,144

LONG TERM SERVICES & SUPPORTS

ASSISTED LIVING RATE TIERS

Current Assisted Living rate = \$50.25/day

Proposed rate tiers:

Tier 1: \$53.75

Tier 2: \$63.67

Tier 3: \$73.58

Funding request:	General	\$1,087,634
	Federal	\$1,509,391
	TOTAL	\$2,597,025

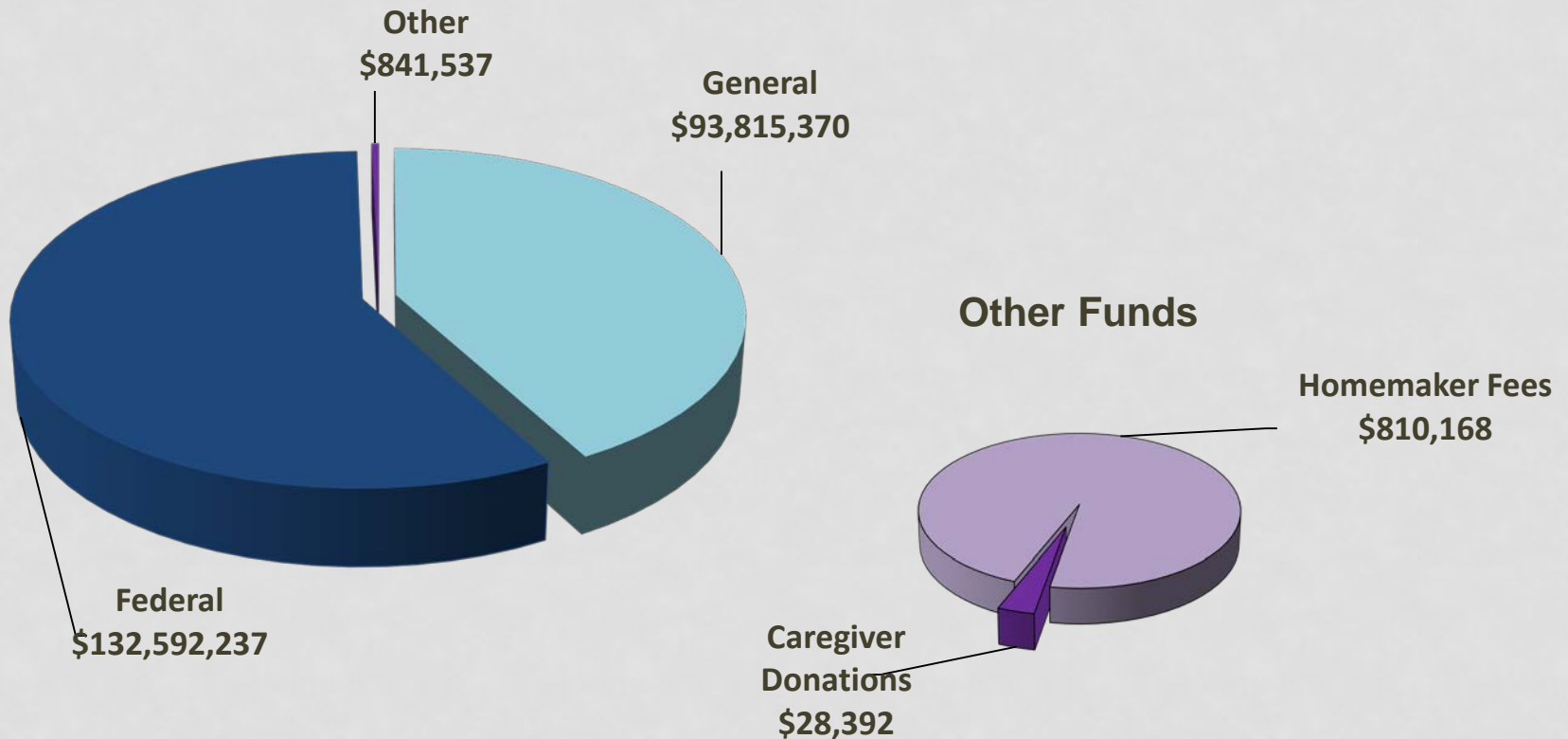
Results from Rate Tier Survey:

93.2% Support rate tier concept;

90.0% Agree Increased reimbursement will enhance ability to keep AL residents longer.

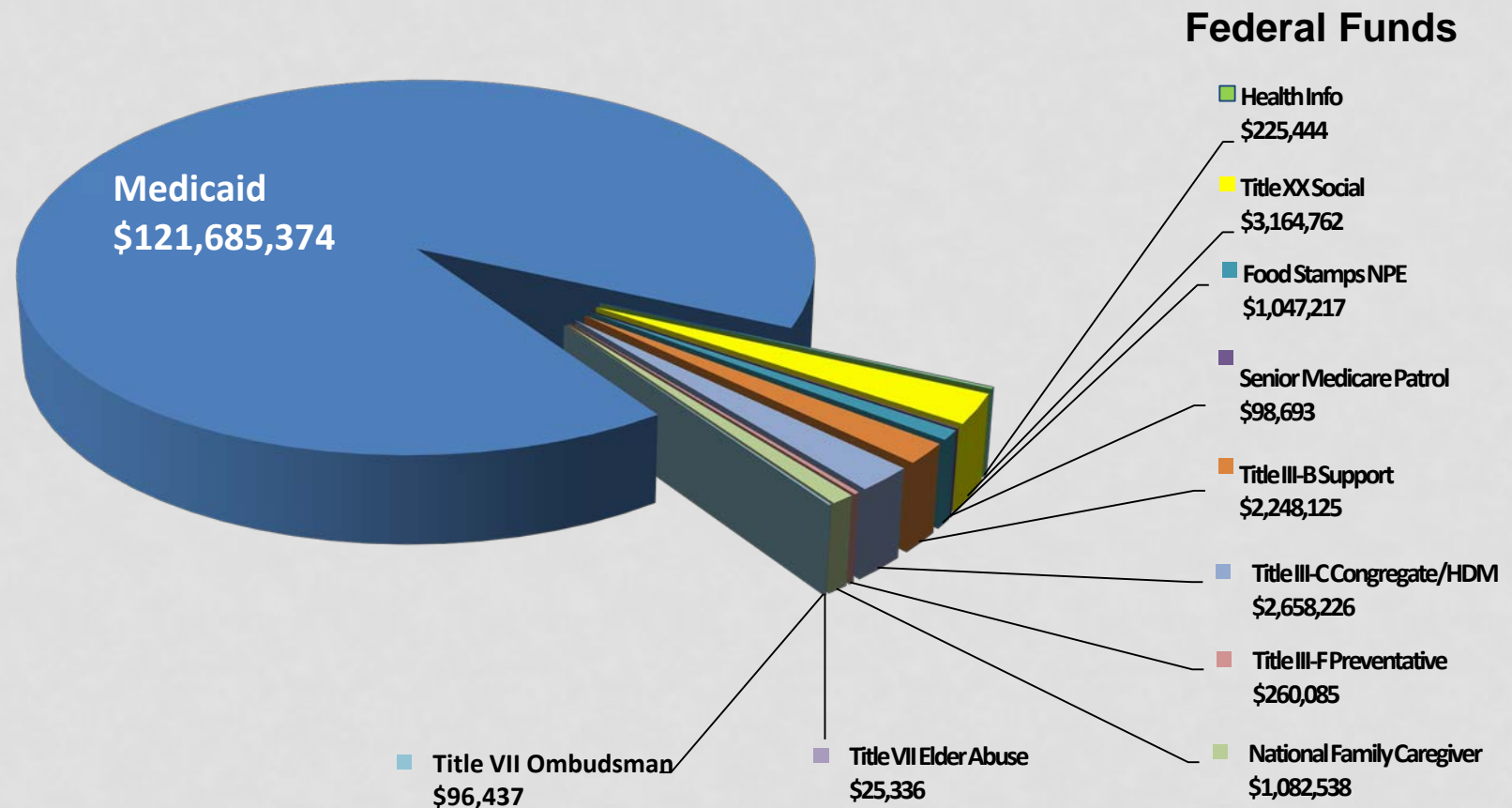
Long Term Services & Supports

FY21 Funding Sources



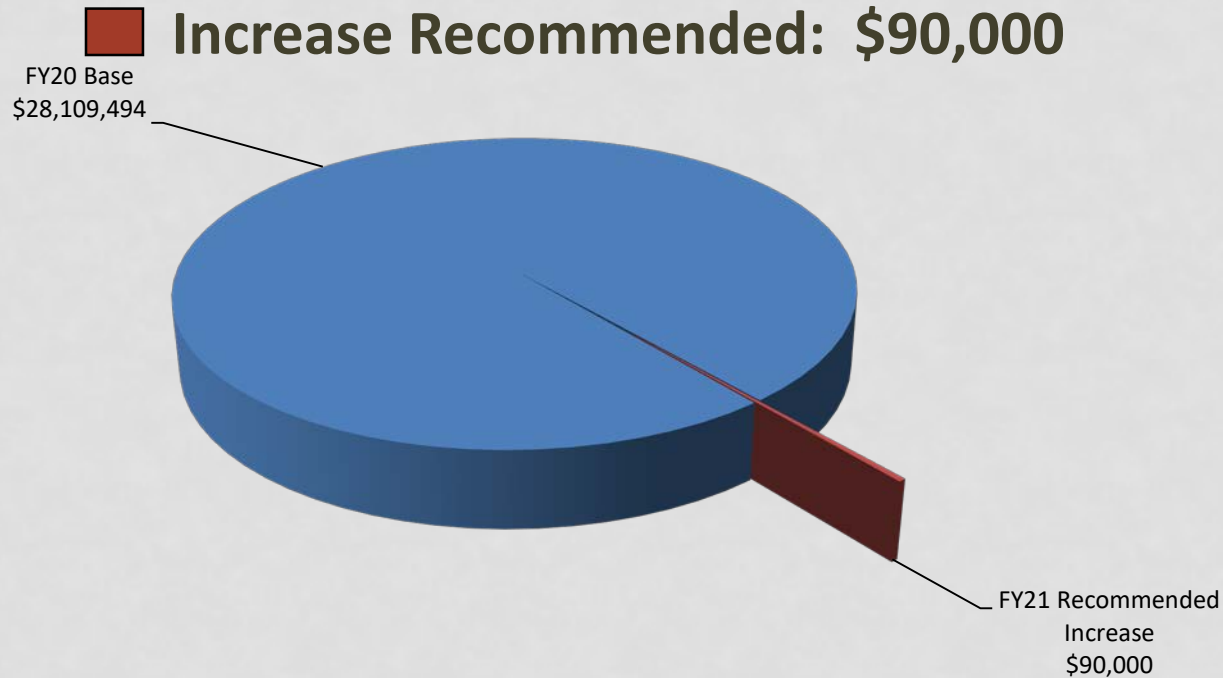
Division of Long Term Services & Supports

FY21 Funding Sources



Division of Rehabilitation Services

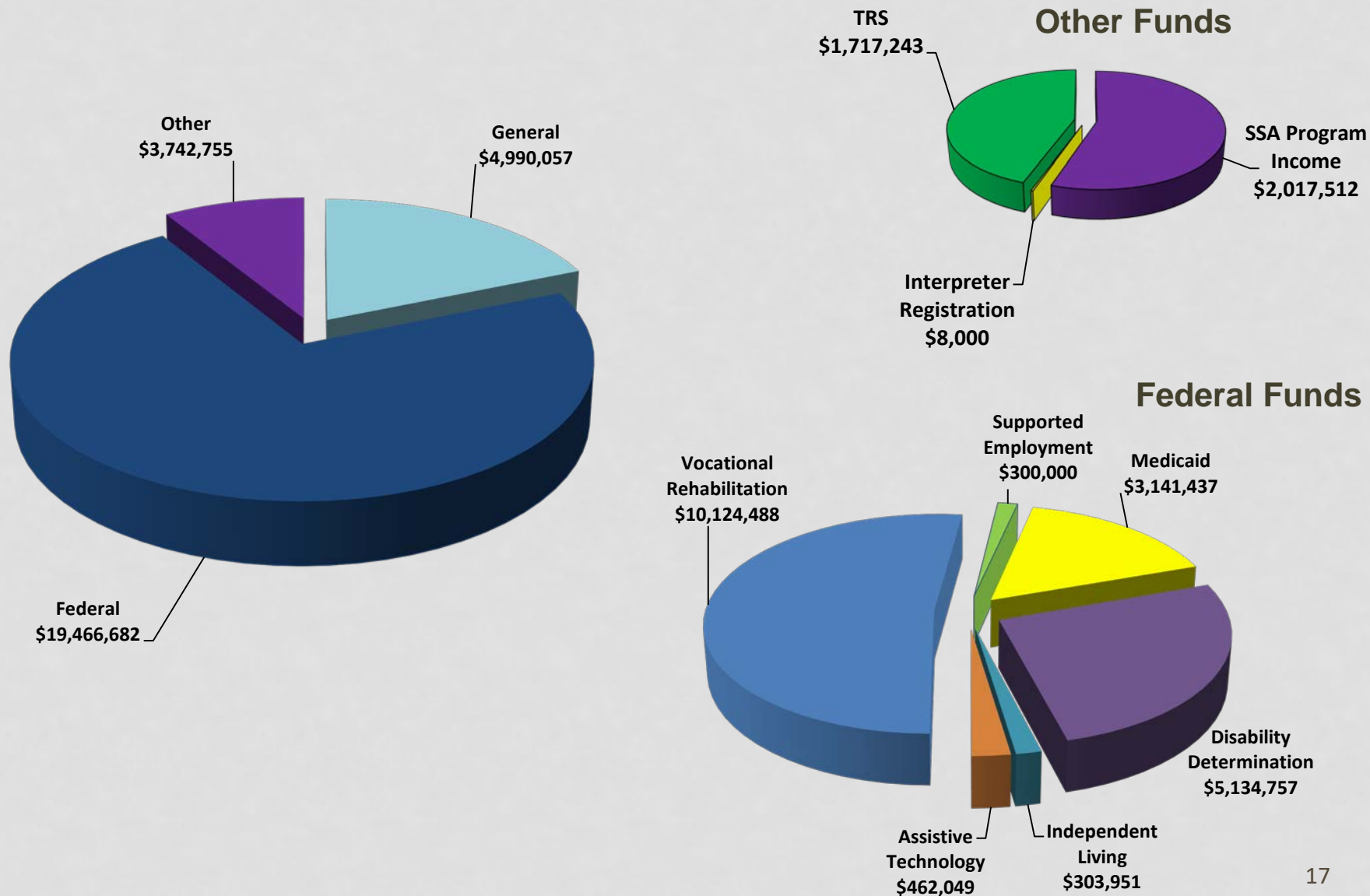
FY21 Total Recommended Budget: \$28,199,494



	FTE	General	Federal	Other	Total
Change in FMAP	0.0	\$ (38,754)	\$ 38,754	\$ -	\$ -
Expansion in Deaf Services (CAP program)	0.0	\$ -	\$ -	\$ 90,000	\$ 90,000
Total Increases/Decreases:	0.0	\$ (38,754)	\$ 38,754	\$ 90,000	\$ 90,000
Total FY21 Governor's Recommended Budget:	102.1	\$ 4,990,057	\$ 19,466,682	\$ 3,742,755	\$ 28,199,494

Division of Rehabilitation Services

FY21 Funding Sources

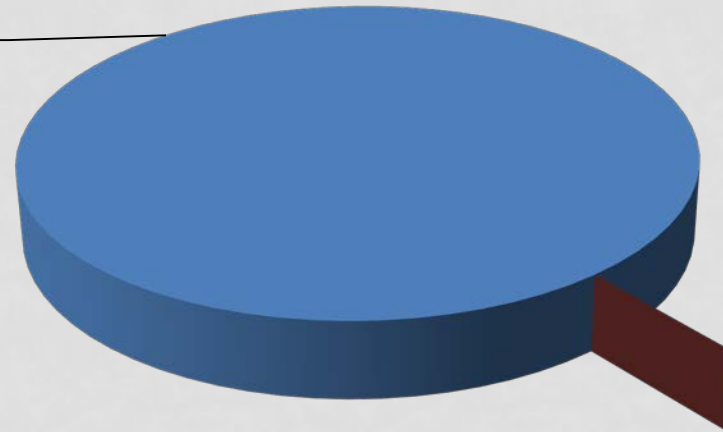


Service to the Blind & Visually Impaired

FY21 Total Recommended Budget: \$4,256,931

■ Items Recommended: \$0

FY20 Base
\$4,256,931

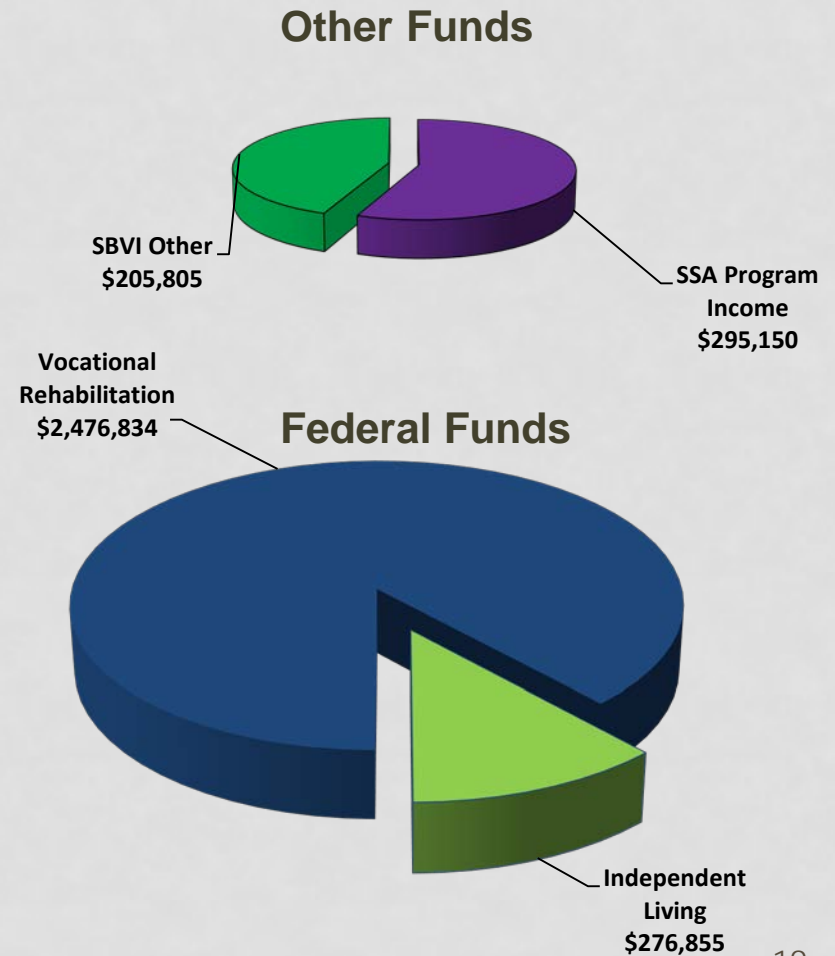
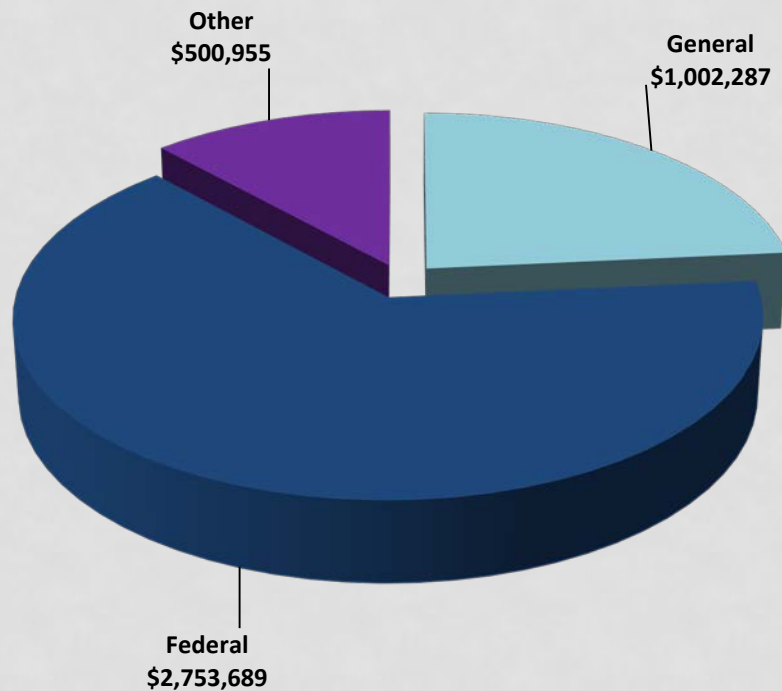


FY21
Recommended
Increase
\$0

	FTE	General	Federal	Other	Total
Total Increases/Decreases:	0	\$ -	\$ -	\$ -	\$ -
Total FY21 Governor's Recommended Budget:	29.2	\$ 1,002,287	\$ 2,753,689	\$ 500,955	\$ 4,256,931

Service to the Blind and Visually Impaired

FY21 Funding Sources



SB147 Provider Rate Methodology Workgroup

	<u>DHS</u>	<u>DSS</u>
Year 1 (July 2017)	Nursing/Personal Care	Nursing/Personal Care Residential Treatment for Youth
Year 2 (July 2018)	Assisted Living	Substance Abuse Disorders
Year 3 (July 2019)	Community Support Providers	Mental Health Services
Year 4 (July 2020)	Nursing Home Providers	Justice Involved Services
Year 5 (July 2021)	Open	Open

Thank
you

