

HUMAN SERVICES

19 HUMAN SERVICES

MISSION:

To promote the highest level of independence for all individuals, regardless of disability or disorder.

LEGAL CITATION: SDCL 1-36A-1.1 creates the State Department of Human Services and describes the powers and duties of the department.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 74,970,168	\$ 83,292,306	\$ 87,729,990	\$ 93,951,592	\$ 95,468,465	\$ 7,738,475
Federal Funds	101,978,834	106,325,559	112,717,782	115,471,601	117,379,812	4,662,030
Other Funds	3,163,999	3,554,479	4,348,487	4,102,478	4,245,174	(103,313)
Total	\$ 180,113,001	\$ 193,172,343	\$ 204,796,259	\$ 213,525,671	\$ 217,093,451	\$ 12,297,192
EXPENDITURE DETAIL:						
Personal Services	\$ 49,351,712	\$ 51,394,186	\$ 54,239,700	\$ 54,438,810	\$ 56,765,168	\$ 2,525,468
Operating Expenses	130,761,288	141,778,158	150,556,559	159,086,861	160,328,283	9,771,724
Total	\$ 180,113,001	\$ 193,172,343	\$ 204,796,259	\$ 213,525,671	\$ 217,093,451	\$ 12,297,192
Staffing Level FTE:	1,192.7	1,217.2	1,232.7	1,231.7	1,230.7	(2.0)

HUMAN SERVICES

1900 Secretary

MISSION:

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.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 886,677	\$ 925,772	\$ 932,929	\$ 940,971	\$ 970,354	\$ 37,425
Federal Funds	638,794	661,862	800,595	797,530	825,189	24,594
Other Funds	0	0	1,334	1,334	1,334	0
Total	\$ 1,525,471	\$ 1,587,634	\$ 1,734,858	\$ 1,739,835	\$ 1,796,877	\$ 62,019
EXPENDITURE DETAIL:						
Personal Services	\$ 1,152,653	\$ 1,187,587	\$ 1,272,112	\$ 1,274,555	\$ 1,329,907	\$ 57,795
Operating Expenses	372,818	400,047	462,746	465,280	466,970	4,224
Total	\$ 1,525,471	\$ 1,587,634	\$ 1,734,858	\$ 1,739,835	\$ 1,796,877	\$ 62,019
Staffing Level FTE:	24.4	24.5	25.0	25.0	25.0	0.0

HUMAN SERVICES

1910 Developmental Disabilities

MISSION:

To support individuals with developmental disabilities and their families in a manner that is flexible, responsive to individual needs, promotes inclusion, growth and choice, enhances productivity, and is cost effective.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 23,375,718	\$ 26,797,470	\$ 28,809,146	\$ 31,372,098	\$ 31,739,859	\$ 2,930,713
Federal Funds	47,471,600	50,085,220	52,312,529	53,703,367	54,311,579	1,999,050
Other Funds	0	0	0	0	0	0
Total	\$ 70,847,318	\$ 76,882,690	\$ 81,121,675	\$ 85,075,465	\$ 86,051,438	\$ 4,929,763
EXPENDITURE DETAIL:						
Personal Services	\$ 704,863	\$ 789,436	\$ 885,290	\$ 912,680	\$ 952,140	\$ 66,850
Operating Expenses	70,142,455	76,093,254	80,236,385	84,162,785	85,099,298	4,862,913
Total	\$ 70,847,318	\$ 76,882,690	\$ 81,121,675	\$ 85,075,465	\$ 86,051,438	\$ 4,929,763
Staffing Level FTE:	14.5	15.0	16.5	16.5	16.5	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Title XIX - Medicaid Administration	381,308	632,735	551,283	581,119
Title XIX - Medicaid Provider	45,849,685	48,610,866	50,416,874	51,646,238
Family Preservation--Respite (DSS)	35,750	71,500	35,750	35,750
Respite Care--Maternal (DOH)	15,000	15,000	15,000	15,000
DD Basic Support Formula Grant	544,141	486,260	458,614	458,614
DD Protection Advocacy	344,739	395,419	365,940	365,940
DD Protection Advocacy Vote Act	21,595	46,281	106,890	70,000
Human Services Research Institute (HSRI)				
Family Support--Administration for Children and Family (ACF)	45,332	65,264	6,533	
Adult Family Support--Office of Assistant Sec. for Planning and Evaluation (ASPE)	150,553	36,335		
Persons Leading Accessible Networks of Support (PLANS)	42,136	174,552	380,623	250,000
Total	47,430,239	50,534,212	52,337,507	53,422,661

PERFORMANCE INDICATORS

Long-Term Care by Funding:

Medicaid Home and Community-Based Services (HCBS) - Kids/Adults	176/1,951	176/2,021	176/2,066	176/2,120
Community Training Services/Total	312/2,439	299/2,496	299/2,541	299/2,595
Overall Service Budget	\$65,742,153	\$71,643,359	\$75,225,235	\$78,950,923
Medicaid HCBS Funding, Daily Rate Range:				
Level 1	\$1.07-\$5.34	\$1.10-\$5.49	\$1.13-\$5.62	\$1.15-\$5.72
Level 2	\$6.40-\$11.74	\$6.59-\$12.08	\$6.75-\$12.37	\$6.87-\$12.59
Level 3	\$16.01-\$37.35	\$16.47-\$38.43	\$16.87-\$39.35	\$17.17-\$40.06
Level 4	\$42.68-\$74.69	\$43.92-\$76.86	\$44.97-\$78.70	\$45.78-\$80.12
Level 5	\$85.36-\$128.04	\$87.84-\$131.75	\$89.95-\$134.91	\$91.57-\$137.34
Level 6	\$138.72-\$181.39	\$142.74-\$186.65	\$146.17-\$191.13	\$148.80-\$194.57
Level 7	\$192.07-\$234.76	\$197.64-\$241.57	\$202.38-\$247.37	\$206.02-\$251.82
Level 8	\$245.42-\$288.10	\$252.54-\$296.45	\$258.60-\$303.56	\$263.25-\$309.02
Custer	\$185.51-\$229.09	\$190.89-\$315.02	\$195.15-\$322.58	\$198.66-\$328.39
Avg Daily Expend. Rate: HCBS Child/Adult	\$121.41/\$91.26	\$148.91/\$95.33	\$153.38/\$98.19	\$155.14/\$99.96
Community/Family Services ADP by Funding:				
Respite Care/Foster Care	814/15	890/11	814/11	814/11
Family Support Child/Adult	878/76	915/70	915/120	915/135
FS--Child Local Program/Statewide Program	577/301	544/371	627/288	627/288

HUMAN SERVICES

1911 SDDC - Redfield

MISSION:

To provide individualized services to individuals with developmental disabilities in a structured residential setting only when appropriate community-based services are not available. To provide services that enable individuals to reach their highest level of independence in the least restrictive environment possible.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 6,757,386	\$ 7,791,934	\$ 8,129,149	\$ 8,605,946	\$ 8,882,380	\$ 753,231
Federal Funds	12,847,015	13,359,557	13,592,870	13,385,571	13,832,125	239,255
Other Funds	137,299	132,169	127,902	127,902	127,902	0
Total	\$ 19,741,699	\$ 21,283,660	\$ 21,849,921	\$ 22,119,419	\$ 22,842,407	\$ 992,486
EXPENDITURE DETAIL:						
Personal Services	\$ 15,403,580	\$ 16,450,187	\$ 16,633,675	\$ 16,652,045	\$ 17,375,033	\$ 741,358
Operating Expenses	4,338,119	4,833,472	5,216,246	5,467,374	5,467,374	251,128
Total	\$ 19,741,699	\$ 21,283,660	\$ 21,849,921	\$ 22,119,419	\$ 22,842,407	\$ 992,486
Staffing Level FTE:	401.8	419.7	418.1	417.1	417.1	(1.0)

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Deposits to General Funds:				
Care and Maintenance	807,944	705,732	741,483	741,483
Counties	104,280	100,895	105,138	105,138
Surplus Property		379		
Deposits to Federal Funds:				
Federal Title XIX - Provider	12,729,852	13,807,863	13,331,868	13,116,815
School Lunch and Breakfast	204,926	213,576	213,702	213,702
Title IV-E Transitional Independent Living	50,393	53,952	55,308	55,308
Deposits to Other Funds:				
DD Deaf/Blind - Helen Keller	3,053			
Admin/Food Service/School & Public Lands	90,150	93,004	90,621	90,621
Interest	66,559	65,023	69,808	69,808
Total	14,057,157	15,040,424	14,607,928	14,392,875

PERFORMANCE INDICATORS				
Average Daily Population	172	172	173	173
Admissions to Youth/Adult Program	18/22	12/13	8/13	8/13
Discharges from Youth/Adult Program	14/18	6/25	8/10	8/10
Average Length of Stay at June 30 (Years)	11.00	11.68	10.00	10.00
Average Length of Stay at Discharge (Years)	3.56	6.65	5.00	3.50
Range of Length of Stay at Discharge	4 Days-58.1 Yrs	35 Days-48.32 Yrs	30 Days-28.00 Yrs	30 days-30 Yrs
Recidivism/Repeat Admissions	16	5	10	10
Medicaid Certified Individuals	173	167	171	171
Employees (FTE's)/Separations	418.1/60	418.1/73	418.1/60	418.1/60
Employee Turnover Rate	14.0%	17.0%	14.0%	14.0%
Direct Care Positions/Turnover Rate	228/20%	228/23%	228/20%	228/20%
% Employees Receiving Longevity	62%	57%	57%	57%
Cost/Client/Day:				
Laundry / Physical Plant	\$3.07/\$27.53	\$2.14/\$30.23	\$2.33/\$31.69	\$2.34/\$35.20
Cost/Sq. Ft--Program Total/Cost of Utilities	\$3.42/\$0.81	\$3.76/\$1.12	\$3.96/\$1.15	\$4.40/\$1.58
Institutional Cost/Client Day	\$314.46	\$338.59	\$346.03	\$350.30

HUMAN SERVICES

1940 Alcohol and Drug Abuse

MISSION:

To reduce the prevalence of substance abuse disorders through prevention and treatment services.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 4,437,486	\$ 4,812,478	\$ 5,374,557	\$ 7,019,732	\$ 6,877,227	\$ 1,502,670
Federal Funds	8,303,953	8,956,182	10,726,922	10,932,255	11,140,561	413,639
Other Funds	230,674	350,207	641,663	267,822	267,964	(373,699)
Total	\$ 12,972,113	\$ 14,118,866	\$ 16,743,142	\$ 18,219,809	\$ 18,285,752	\$ 1,542,610
EXPENDITURE DETAIL:						
Personal Services	\$ 1,706,018	\$ 1,873,840	\$ 2,167,235	\$ 2,183,453	\$ 2,278,868	\$ 111,633
Operating Expenses	11,266,095	12,245,026	14,575,907	16,036,356	16,006,884	1,430,977
Total	\$ 12,972,113	\$ 14,118,866	\$ 16,743,142	\$ 18,219,809	\$ 18,285,752	\$ 1,542,610
Staffing Level FTE:	40.3	44.1	49.0	49.0	49.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Provider	1,388,225	1,617,753	2,047,603	2,025,415
Title XXI - Children's Health Ins. Prog.	55,571	69,503	317,967	318,132
Edward Byrne Grant	99,114	469,868	397,235	
DOE Community Service for Students	196,486	239,748	61,698	
ADA Infrastructure Grant	26,929	44,112	223,074	
State Incentive Grant	109,835	283,989	99,918	
Fetal Alcohol Spectrum Disorder (FASD)		36,369	78,650	325,000
Methamphetamine Treatment Initiative			694,400	
Deposits to Other Funds:				
Lottery--Gambling Treatment	217,493	195,466	214,000	220,000
Deadwood Gaming--Gambling Treatment	30,000			30,000
Alcohol and Drug Abuse Fees	13,802	11,297	12,140	12,140
Community Reintegration Project		97,194	41,386	
Parolee Community Service			262,665	
Total	2,137,455	3,065,299	4,450,736	2,930,687

PERFORMANCE INDICATORS				
Accredited Chemical Dependency Programs	58	65	63	65
Inpatient/Residential Days	4,852	4,824	5,424	5,424
Intensive Outpatient Hours	48,318	53,746	53,358	55,638
Day Treatment Days	6,472	5,932	5,932	5,932
SLIP Slot Outpatient Treatment Hours	8,322	10,952	11,912	12,932
Counseling Hours	30,764	39,508	45,000	54,996
Total Assessments	12,712	11,284	12,712	12,712
Detoxification Days / Transitional Care Days	6,503/45,824	6,692/47,446	6,503/49,876	6,503/52,456
Transitional Care for Pregnant Women	7,241	6,104	6,104	6,104
SLIP Slot Custodial Care	10,111	7,684	8,164	8,674
Prevention Service Hours	36,600	63,435	63,435	63,435
Improv Students Trained	194	75	75	75
Gambling Assessment Hours	274	235	178	235
Gambling Individual / Local Group Hours	733/1,879	679/910	478/1,404	478/1,404
Gambling Intensive Outpatient Hours	3,092	2,098	2,098	2,098
Gambling Day/Residential Treatment Day	227/560	307/586	307/586	307/586
Total Clients Served for Gambling	281	281	281	281
Outcomes = Abstinent One Year Post				
A&D Treatment Outcomes--Adult/Adolescent	43.9%/27.2%	45.1%/43.1%	45.1%/43.1%	45.1%/43.1%
Gambling Treatment Outcomes	44.4%	57.8%	57.8%	57.8%

HUMAN SERVICES

1950 Rehabilitation Services

MISSION:

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

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 3,545,520	\$ 3,456,826	\$ 3,612,562	\$ 3,694,651	\$ 3,650,558	\$ 37,996
Federal Funds	13,064,812	14,145,045	14,275,442	14,936,368	15,112,342	836,900
Other Funds	487,020	478,659	593,683	600,366	698,339	104,656
Total	\$ 17,097,351	\$ 18,080,531	\$ 18,481,687	\$ 19,231,385	\$ 19,461,239	\$ 979,552
EXPENDITURE DETAIL:						
Personal Services	\$ 3,866,493	\$ 3,984,002	\$ 4,192,076	\$ 4,205,969	\$ 4,391,464	\$ 199,388
Operating Expenses	13,230,858	14,096,529	14,289,611	15,025,416	15,069,775	780,164
Total	\$ 17,097,351	\$ 18,080,531	\$ 18,481,687	\$ 19,231,385	\$ 19,461,239	\$ 979,552
Staffing Level FTE:	96.8	98.7	100.1	100.1	100.1	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Deposits to Federal Funds:				
Medicaid Infrastructure Grant	431,764	503,523	501,755	500,000
Protection & Advocacy for Social Security	127,540	58,721	100,000	100,000
Protection & Advocacy Traumatic Brain	51,977	35,656	50,000	50,000
Deposits to Other Funds:				
Co-op Agreement Match	30,724	29,043	30,000	30,000
In-Service Training Stipends			20,209	
Interpreter Certification Services	7,915	665	5,580	5,580
Social Security Administration Program	170,062	308,614	400,000	400,000
Total	819,982	936,222	1,107,544	1,085,580

PERFORMANCE INDICATORS

DRS Case Load	6,038	6,294	6,800	7,050
Active Cases Receiving Services	4,903	5,304	5,504	5,704
Percent of Active Cases Who Are				
Severely Disabled	87%	94%	94%	95%
Closed Rehabilitated	750	775	830	880
Rehabilitated Clients With Severe Disability	667	689	780	827
Annual Income of all Rehabilitated Clients	\$9,808,214	\$10,498,925	\$11,620,000	\$11,991,500
Avg Yearly Income at Acceptance / Closure	\$3,318/\$12,600	\$2,717/\$13,547	\$2,800/\$14,000	\$2,800/\$14,500
Clients Receiving Independent Living Services	1,821	1,763	1,800	1,825
Clients Receiving Supported Employment /				
Personal Attendant Services	720/126	874/130	885/135	895/140
Mentoring for Interpreters	86	68	75	85
Social Security Disability Claims Processed:				
Social Security Disability (SSDI)	2,780	3,079	3,233	3,395
Supplemental Security Income (SSI)	3,435	3,346	3,513	3,689
Concurrent SSI & SSDI	2,697	2,757	2,896	3,040

HUMAN SERVICES

1951 Telecommunication Devices for the Deaf

MISSION:

To establish and maintain a Telecommunication Service Program that affords equal access to telephone service to individuals in South Dakota who are deaf, hearing impaired, speech impaired, or have physical or mental impairments that affect a person's ability to utilize a phone.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	999,859	984,919	1,251,680	1,251,680	1,251,680	0
Total	\$ 999,859	\$ 984,919	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	999,859	984,919	1,251,680	1,251,680	1,251,680	0
Total	\$ 999,859	\$ 984,919	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,172,553	1,223,530	1,303,472	1,355,149
Telecommunication Adaptive Devices (TAD)	130,284	135,948	144,830	150,572
TRS--Equipment -- Self-Pay	595	155	500	500
Total	1,303,432	1,359,633	1,448,802	1,506,221

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Minutes of TRS Provided	543,621	490,924	436,873	388,774
TRS Devices--Individuals Who are Deaf	1,188	1,332	1,400	1,480
TRS Devices--Individuals with Other Disabilities	688	724	750	750

HUMAN SERVICES

1961 Board of Counselor Examiners - Info

MISSION:

To protect the South Dakota consumers of counseling services by voluntary licensing of qualified counselor applicants, monitoring continuing education and annual reporting requirements, as well as enforcing updated statutes and rules promulgated to regulate the licensing and practice of professional counseling.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	64,495	67,914	66,267	70,611	70,686	4,419
Total	\$ 64,495	\$ 67,914	\$ 66,267	\$ 70,611	\$ 70,686	\$ 4,419
EXPENDITURE DETAIL:						
Personal Services	\$ 2,325	\$ 1,228	\$ 2,480	\$ 2,235	\$ 2,310	(\$ 170)
Operating Expenses	62,170	66,686	63,787	68,376	68,376	4,589
Total	\$ 64,495	\$ 67,914	\$ 66,267	\$ 70,611	\$ 70,686	\$ 4,419
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Deposits to Other Funds:				
Application Fees	4,000	5,200	4,000	4,000
Examination Fees	1,875	3,500	1,875	1,900
Reexamination Fees	100	20	40	40
New License Fees	2,350	3,300	4,000	3,700
Renewal Fees	45,350	46,275	45,000	46,000
Materials Sold	157	200	100	100
Interest Income	3,983	2,699	3,800	3,500
CEU Approval Requests	1,900	1,925	2,000	2,000
Label Requests	675	900	900	700
Late Renewal Penalty Fees	1,350	2,350	1,300	1,500
Total	61,740	66,369	63,015	63,440

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	498/25 468	492/41 457	500/30 460	490/30 460
Examinations:				
Nationally Prepared (Times Given)	5	5	5	5
Applicants Examined/Passed	19/14	26/24	15/15	25/25
Applicants Reexamined/Passed	4/2	1/1	0/0	1/1
Complaints:				
Received/Investigated/Resolved	6/6/2	6/5/5	3/3/3	5/5/3
Hearings Held/Pending	0/4	0/1	0/3	0/2
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	0	1
No Action Taken Against Licensee	2	5	3	3
Inquiries Received and Answered	600	600	600	600
Board Meetings Held	6	5	4	4

HUMAN SERVICES

1962 Board of Psychology Examiners - Info

MISSION:

To ensure the protection of the public using psychologists' services; and, to determine licensure qualifications.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	36,222	38,708	67,913	70,913	71,010	3,097
Total	\$ 36,222	\$ 38,708	\$ 67,913	\$ 70,913	\$ 71,010	\$ 3,097
EXPENDITURE DETAIL:						
Personal Services	\$ 1,292	\$ 1,033	\$ 2,808	\$ 2,808	\$ 2,905	\$ 97
Operating Expenses	34,931	37,674	65,105	68,105	68,105	3,000
Total	\$ 36,222	\$ 38,708	\$ 67,913	\$ 70,913	\$ 71,010	\$ 3,097
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Deposits to Other Funds:				
Application Fees	2,400	1,200	2,100	2,100
Reexamination Fees				
Renewal Fees	34,050	42,400	42,600	42,600
Interest Income	3,064	2,317	3,000	3,100
Partial Year License Fees	600	600	700	700
Travel Reimbursement	500			
Misc.		315		
Total	40,614	46,832	48,400	48,500

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	170/7 188	212/6 194	212/6 200	214/7 207
Examinations:				
Nationally Prepared (Times Given)	0	0	0	0
Applicants Examined/Passed (Includes Reexams)	0/0	0	0	0
State Prepared (Times Given)	3	3	4	4
Applicants Examined/Passed	6/6	6/6	6/6	7/7
Applicants Reexamined/Passed	0/0	1/1	1/1	1/1
Complaints:				
Received/Investigated/Resolved	5/4/0	8/13/7	8/8/8	8/8/8
Hearings Held/Pending	0/4	0/6	0/0	0/0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	6	7	7
Prosecutions	0	0	0	0
Inquiries Received and Answered	2,550	2,550	2,550	2,550
Applicants Denied S.D. Licensure	0	2	0	0
Board Meetings Held	4	4	4	4

HUMAN SERVICES

1963 Board of Social Work Examiners - Info

MISSION:

To ensure the health and welfare of consumers needing social work services by licensure of social workers, continuing education, and inspection of social work establishments; and, to regulate the practice of social work by enforcing updated statutes, rules, and regulations, including consumer complaint processing.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	58,108	68,639	87,811	87,811	87,885	74
Total	\$ 58,108	\$ 68,639	\$ 87,811	\$ 87,811	\$ 87,885	\$ 74
EXPENDITURE DETAIL:						
Personal Services	\$ 281	\$ 1,812	\$ 2,058	\$ 2,378	\$ 2,452	\$ 394
Operating Expenses	57,827	66,828	85,753	85,433	85,433	(320)
Total	\$ 58,108	\$ 68,639	\$ 87,811	\$ 87,811	\$ 87,885	\$ 74
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Deposits to Other Funds:				
Application Fees	6,480	6,700	6,800	6,800
Examination Fees	12,400	11,800	12,500	12,500
Reexamination Fees	730	1,000	1,200	1,200
Renewal Fees	25,620	24,410	25,000	25,000
Interest Income	4,116	2,622	2,700	2,900
Duplicate License Fees	90	110	100	100
Late Fees	160	355	350	350
Upgrade to Social Worker (SW) Level	40	20	30	30
Temporary Licenses	500	200	200	200
Reciprocity Private Independent Practice (PIP)				
Reciprocity SW		2		
Misc.	6			
Total	50,142	47,219	48,880	49,080

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Licenses Renewed	314	301	310	310
New Licenses	80	68	75	75
Practitioners	728	738	740	740
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Examined/Passed	62/58	52/45	60/48	60/48
Applicants Reexamined/Passed	5/4	3/2	6/4	6/4
Complaints:				
Received/Investigated/Resolved	0/4/3	0/1/1	1/1/1	1/1/1
Licensees Reprimanded/Probationed	2	0	0	0
Licensees Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	1	1	1
Prosecutions	0	0	0	0
Inquiries Received and Answered	6,400	6,400	6,400	6,400
Board Meetings Held	3	5	4	4

HUMAN SERVICES

1964 Certification Board for A & D - Info

MISSION:

To provide a foundation for the continuing development of practitioners in the field as well as the credentialing of alcohol and drug professionals within the generally accepted standards of professionalism and competence using valid and reliable examinations.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	100,015	92,558	119,412	121,614	29,056
Total	\$ 0	\$ 100,015	\$ 92,558	\$ 119,412	\$ 121,614	\$ 29,056
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 49,180	\$ 53,828	\$ 52,246	\$ 54,448	\$ 620
Operating Expenses	0	50,835	38,730	67,166	67,166	28,436
Total	\$ 0	\$ 100,015	\$ 92,558	\$ 119,412	\$ 121,614	\$ 29,056
Staffing Level FTE:	0.0	1.1	1.3	1.3	1.3	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Deposits to Other Funds:				
Application Fees		21,175	21,000	21,000
Examination Fees		1,275	1,400	1,400
Re-Examination Fees		1,600	1,600	1,600
New License Fees		12,150	12,000	12,000
Renewal Fees		59,850	60,000	60,000
Interest Income				
CE Approval Requests		1,025	1,200	1,200
Label Requests		1,200	1,200	1,200
Late Renewal Penalty Fees		1,200	1,200	1,200
National Certificates		3,096	3,100	3,100
Upgrade Fees		1,050	1,000	1,000
Miscellaneous		545	300	300
Total	0	104,166	104,000	104,000

PERFORMANCE INDICATORS				
Total Applications	411	415	415	415
New Certification	109	105	105	105
Practitioners	520	515	515	515
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	37/21	30/21	30/21	30/21
CD Applicants Examined - Oral/Passed	28/21	26/20	26/20	26/20
Prevention Applicants Examined	2	5	5	5
Prevention Applicants Passed (include Applicants Reexamined/Passed)	2	4	4	4
	5/2	5/3	5/3	5/3
Complaints:				
Received/Investigated/Resolved	9/9/6	0	0	0
Licensees Reprimanded/Probationed	0	0	0	0
Licensees Suspended/Revoked	2	0	0	0
No Action Taken Against Licensee	6	0	0	0
Prosecutions	0	0	0	0
Inquired Received and Answered	4,400	4,400	4,400	4,400
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	6	6	6	6

HUMAN SERVICES

1970 Services/Blind and Visually Impaired

MISSION:

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

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 673,321	\$ 765,143	\$ 841,610	\$ 842,367	\$ 851,408	\$ 9,798
Federal Funds	1,779,114	1,789,992	1,963,440	2,069,439	2,076,162	112,722
Other Funds	175,756	383,933	237,651	237,934	242,946	5,295
Total	\$ 2,628,192	\$ 2,939,068	\$ 3,042,701	\$ 3,149,740	\$ 3,170,516	\$ 127,815
EXPENDITURE DETAIL:						
Personal Services	\$ 1,111,654	\$ 1,263,545	\$ 1,437,520	\$ 1,440,904	\$ 1,466,765	\$ 29,245
Operating Expenses	1,516,538	1,675,524	1,605,181	1,708,836	1,703,751	98,570
Total	\$ 2,628,192	\$ 2,939,068	\$ 3,042,701	\$ 3,149,740	\$ 3,170,516	\$ 127,815
Staffing Level FTE:	25.5	28.6	30.2	30.2	29.2	(1.0)

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	1,485,094	1,645,730	1,691,074	1,786,121
Supported Employment (Title VI-C)	7,318	4,263	6,000	6,000
Independent Living (Ch 2)--Elderly Blind	169,052	198,209	225,000	225,000
In-Service Training	21,866	14,881	19,686	19,686
Deposits to Other Funds:				
SD Vocational Resources--Fees for Srvs.	118,854	134,554	121,966	137,249
SBVI Memorials	100	13,423	11,000	11,000
Social Security Admin. Program Income	152,223	12,172	69,599	69,599
Deposits to Agency Funds (8314):				
Vending -- Set-Aside and Rest Area	82,322	85,550	85,400	85,400
Interest on Investments	2,802	1,588	2,977	2,977
Total	2,039,631	2,110,370	2,232,702	2,343,032

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	6,909	9,414	7,200	7,300
Trainees	85	160	150	150
Employment Skills Training	115	97	115	115
Low Vision Services:				
Clinics Conducted	22	22	25	25
Clients Served	166	117	120	120
Vocational Rehabilitation Outcomes:				
Clients Served	363	423	450	475
Successfully Employed	65	76	86	90
Independent Living Outcomes:				
Consumers Served	475	441	460	475
Successful Outcomes	290	223	260	290
Closed Circuit TV Lease Program	31	114	125	130

HUMAN SERVICES

1980 Human Services Center

MISSION:

To provide persons who are mentally ill or chemically dependent with effective, individualized professional treatment that enables them to achieve their highest level of personal independence in the most therapeutic environment.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 24,344,952	\$ 26,926,211	\$ 27,414,888	\$ 28,143,932	\$ 28,993,361	\$ 1,578,473
Federal Funds	8,395,487	7,753,740	8,747,028	8,696,594	9,020,243	273,215
Other Funds	143,179	163,473	374,868	379,761	385,116	10,248
Total	\$ 32,883,617	\$ 34,843,424	\$ 36,536,784	\$ 37,220,287	\$ 38,398,720	\$ 1,861,936
EXPENDITURE DETAIL:						
Personal Services	\$ 23,577,204	\$ 24,120,986	\$ 25,769,695	\$ 25,865,833	\$ 26,986,231	\$ 1,216,536
Operating Expenses	9,306,414	10,722,438	10,767,089	11,354,454	11,412,489	645,400
Total	\$ 32,883,617	\$ 34,843,424	\$ 36,536,784	\$ 37,220,287	\$ 38,398,720	\$ 1,861,936
Staffing Level FTE:	553.1	553.3	559.0	559.0	559.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Deposits to General Funds:				
Private Pay	814,460	706,279	794,277	794,277
Insurance	952,983	1,101,446	1,060,635	1,060,635
Counties	274,183	285,284	266,965	266,965
Indian Health Services (IHS & PHS)	2,046,137	1,191,206	1,512,332	1,512,332
Misc Patient Reimbursement		251		
Refund of Prior Year's Expenditures	6,926	30,194		
Total Deposits to Federal Funds:				
Title XVIII - Medicare	2,659,545	2,068,250	2,091,072	2,130,525
Title XIX - Medicaid	5,371,026	5,052,200	5,688,587	5,594,924
Disproportionate Share	493,378	496,083	488,870	488,870
Children's Health Insurance Program (CHIP)	283,653	397,151	392,076	392,076
Title I - Improving America's School Act (IASA) Adolescent Grant	38,490	30,858	37,415	37,415
School Lunch and Breakfast	63,579	73,084	72,545	72,545
Total Deposits to Other Funds:				
Medical Faculty Training		32,239	33,000	33,000
Other HSC Fund	42,055	12,913	21,625	21,625
Building/Rent	24,375	19,425	25,714	25,714
Snack Shop	100,373	99,527	102,283	102,283
Commissions	24	3	97	97
Deposits to Special Revenue Fund:				
Land Interest	18,913	2,313	9,561	9,561
Yankton Rehab Vending	129,734	128,687	128,170	128,170
Total	13,319,834	11,727,393	12,725,224	12,671,014

PERFORMANCE INDICATORS

Average Daily Census for Hospital	264.7	260.4	270.0	270.0
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	2,025/2,032	2,066/2,068	2,100/2,100	2,100/2,100
Acute Psychiatric Services	13.6	12.7	12.0	12.0
Intensive Treatment Unit (Adult / Adolescent)	49/6	41/9	50/10	50/10
Average Direct Cost/Average Cost - Inpatient	\$179.54/\$302.88	\$185.18/\$328.37	\$186.85/\$334.01	\$186.85/\$334.01
% Direct Care Staff / MCN Employee Turnover	22.8%/19.4%	22.5%/17.9%	20.0%/18.0%	20.0%/18.0%

HUMAN SERVICES

1981 Community Mental Health

MISSION:

To ensure children and adults with mental health disorders in our communities have the opportunity to choose and receive effective services needed to promote resiliency and recovery.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 10,949,108	\$ 11,816,472	\$ 12,615,149	\$ 13,331,895	\$ 13,503,318	\$ 888,169
Federal Funds	9,478,060	9,573,961	10,298,956	10,950,477	11,061,611	762,655
Other Funds	831,387	785,843	805,157	886,932	918,698	113,541
Total	\$ 21,258,555	\$ 22,176,275	\$ 23,719,262	\$ 25,169,304	\$ 25,483,627	\$ 1,764,365
EXPENDITURE DETAIL:						
Personal Services	\$ 1,825,349	\$ 1,671,350	\$ 1,820,923	\$ 1,843,704	\$ 1,922,645	\$ 101,722
Operating Expenses	19,433,205	20,504,926	21,898,339	23,325,600	23,560,982	1,662,643
Total	\$ 21,258,555	\$ 22,176,275	\$ 23,719,262	\$ 25,169,304	\$ 25,483,627	\$ 1,764,365
Staffing Level FTE:	36.3	32.2	33.5	33.5	33.5	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Data Infrastructure	76,211	46,772	251,104	143,675
SD Emergency Response	13,082	57,191	109,412	
Family Support			128,000	
Adult Prison Mental Health	831,387	771,418	799,157	880,932
Total	920,680	875,381	1,287,673	1,024,607

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	15,599	16,497	16,921	17,112
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	161	159	161	161
Outpatient	1,802	1,877	1,877	1,877
Individualized & Mobile Program of Community Treatment (IMPACT)	212	219	223	225
Children's Serious Emotional Disturbance	3,859	4,123	4,261	4,370
CARE (Continuous Assistance, Rehabilitation, and Education)	3,366	3,751	3,811	3,893
Indigent Medication Program	641	788	700	700
% of Adults Admitted to HSC as Readmissions Within 30 days	9.0%	8.0%	8.0%	8.0%
IFS Mental Health Referrals	72	61	65	68
Concurrent MH/CD Services	62	44	50	55
Department of Corrections Mental Health Program:				
Adult Psychiatric Contacts	4,417	3,161	4,392	5,640
Juvenile Psychiatric Contacts	569	409	570	570
Adults Identified with Mental Health Concerns/% of Total Admissions	586/27%	565/23%	631/27%	652/27%