

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 83,292,306	\$ 87,729,990	\$ 95,468,465	\$ 102,961,857	\$ 105,221,873	\$ 9,753,408
Federal Funds	106,325,559	110,261,695	117,379,812	117,320,762	119,459,075	2,079,263
Other Funds	3,554,479	4,118,778	5,074,027	5,738,361	6,040,194	966,167
<b>Total</b>	<b>\$ 193,172,343</b>	<b>\$ 202,110,462</b>	<b>\$ 217,922,304</b>	<b>\$ 226,020,980</b>	<b>\$ 230,721,142</b>	<b>\$ 12,798,838</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 51,394,186	\$ 52,955,002	\$ 56,714,673	\$ 57,029,637	\$ 58,902,314	\$ 2,187,641
Operating Expenses	141,778,158	149,155,460	161,207,631	168,991,343	171,818,828	10,611,197
<b>Total</b>	<b>\$ 193,172,343</b>	<b>\$ 202,110,462</b>	<b>\$ 217,922,304</b>	<b>\$ 226,020,980</b>	<b>\$ 230,721,142</b>	<b>\$ 12,798,838</b>
Staffing Level FTE:	1,217.2	1,219.2	1,230.7	1,236.7	1,228.7 (	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 925,772	\$ 1,007,929	\$ 970,354	\$ 978,253	\$ 1,007,095	\$ 36,741
Federal Funds	661,862	644,886	825,189	815,570	843,309	18,120
Other Funds	0	0	1,334	1,334	1,421	87
<b>Total</b>	<b>\$ 1,587,634</b>	<b>\$ 1,652,815</b>	<b>\$ 1,796,877</b>	<b>\$ 1,795,157</b>	<b>\$ 1,851,825</b>	<b>\$ 54,948</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,187,587	\$ 1,192,652	\$ 1,329,907	\$ 1,325,327	\$ 1,379,116	\$ 49,209
Operating Expenses	400,047	460,163	466,970	469,830	472,709	5,739
<b>Total</b>	<b>\$ 1,587,634</b>	<b>\$ 1,652,815</b>	<b>\$ 1,796,877</b>	<b>\$ 1,795,157</b>	<b>\$ 1,851,825</b>	<b>\$ 54,948</b>
Staffing Level FTE:	24.5	23.5	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 26,797,470	\$ 28,809,146	\$ 31,739,859	\$ 35,640,379	\$ 36,022,962	\$ 4,283,103
Federal Funds	50,085,220	52,144,498	54,311,579	55,315,230	55,867,126	1,555,547
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 76,882,690</b>	<b>\$ 80,953,644</b>	<b>\$ 86,051,438</b>	<b>\$ 90,955,609</b>	<b>\$ 91,890,088</b>	<b>\$ 5,838,650</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 789,436	\$ 839,588	\$ 952,140	\$ 953,471	\$ 1,047,676	\$ 95,536
Operating Expenses	76,093,254	80,114,056	85,099,298	90,002,138	90,842,412	5,743,114
<b>Total</b>	<b>\$ 76,882,690</b>	<b>\$ 80,953,644</b>	<b>\$ 86,051,438</b>	<b>\$ 90,955,609</b>	<b>\$ 91,890,088</b>	<b>\$ 5,838,650</b>
<b>Staffing Level FTE:</b>	<b>15.0</b>	<b>15.8</b>	<b>16.5</b>	<b>16.5</b>	<b>17.5</b>	<b>1.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Title XIX - Medicaid Administration	632,735	505,779	594,610	704,076
Title XIX - Medicaid Provider	48,610,866	49,999,220	52,257,962	53,204,469
Family Preservation--Respite (DSS)	71,500	35,750	35,750	35,750
Respite Care--Maternal (DOH)	15,000	15,000	55,000	15,000
DD Basic Support Formula Grant	486,260	424,953	457,115	457,115
DD Protection Advocacy	395,419	325,490	373,000	373,000
DD Protection Advocacy Vote Act	46,281	35,336	70,000	70,000
Human Services Research Institute (HSRI)				
Family Support--Administration for Children and Family (ACF)	65,264	6,801		
Adult Family Support--Office of Assistant Sec. for Planning and Evaluation (ASPE)	36,335			
Persons Leading Accessible Networks of Support (PLANS)	174,552	283,948	268,869	62,500
<b>Total</b>	<b>50,534,212</b>	<b>51,632,277</b>	<b>54,112,306</b>	<b>54,921,910</b>

### PERFORMANCE INDICATORS

#### Long-Term Care by Funding:

Medicaid Home and Community-Based Services (HCBS) - # of Kids/Adults	176/2,021	192/2,078	192/2,132	192/2,199
Community Training Services/Total	299/2,496	291/2,561	291/2,614	291/2,681
Overall Service Budget	\$71,643,359	\$74,595,248	\$79,840,837	\$84,437,739
<b>Medicaid HCBS Funding, Daily Rate Range:</b>				
Level 1	\$1.10-\$5.49	\$1.13-\$5.62	\$1.16-\$5.79	\$1.18-\$5.91
Level 2	\$6.59-\$12.08	\$6.75-\$12.37	\$6.95-\$12.74	\$7.09-\$12.99
Level 3	\$16.47-\$38.43	\$16.87-\$39.35	\$17.38-\$40.53	\$17.73-\$41.34
Level 4	\$43.92-\$76.86	\$44.97-\$78.70	\$46.32-\$81.06	\$47.25-\$82.68
Level 5	\$87.84-\$131.75	\$89.95-\$134.91	\$92.65-\$138.96	\$94.50-\$141.74
Level 6	\$142.74-\$186.65	\$146.17-\$191.13	\$150.56-\$196.86	\$153.57-\$200.80
Level 7	\$197.64-\$241.57	\$202.38-\$247.37	\$208.45-\$254.79	\$212.62-\$259.89
Level 8	\$252.54-\$296.45	\$258.60-\$303.56	\$266.36-\$312.67	\$271.69-\$318.92
Custer	\$190.58-\$235.73	\$195.15-\$241.39	\$201.00-\$332.26	\$205.02-\$338.90
Avg Daily Expend. Rate: HCBS Child/Adult	\$148.91/\$95.33	\$153.38/\$98.19	\$157.98/\$101.14	\$161.14/\$103.16
<b>Community/Family Services ADP by Funding:</b>				
Respite Care/Foster Care	890/11	933/11	905/11	905/11
Family Support Child/Adult	915/70	978/108	978/116	978/135
FS--Child Local Program/Statewide Program	544/371	552/426	594/384	594/384

# HUMAN SERVICES

## 1911 SDDC - Redfield

### MISSION:

To provide individualized treatment to people with developmental disabilities and challenging behaviors in a structured residential setting only when appropriate services are not available in the community and to develop supports that empower people to make appropriate life choices so they may successfully transition to the community.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,791,934	\$ 8,129,149	\$ 8,788,694	\$ 9,228,389	\$ 9,849,754	\$ 1,061,060
Federal Funds	13,359,557	13,450,086	13,925,811	13,119,353	14,046,878	121,067
Other Funds	132,169	75,736	127,902	853,792	853,792	725,890
<b>Total</b>	<b>\$ 21,283,660</b>	<b>\$ 21,654,971</b>	<b>\$ 22,842,407</b>	<b>\$ 23,201,534</b>	<b>\$ 24,750,424</b>	<b>\$ 1,908,017</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 16,450,187	\$ 16,689,464	\$ 17,375,033	\$ 17,393,493	\$ 18,096,383	\$ 721,350
Operating Expenses	4,833,472	4,965,507	5,467,374	5,808,041	6,654,041	1,186,667
<b>Total</b>	<b>\$ 21,283,660</b>	<b>\$ 21,654,971</b>	<b>\$ 22,842,407</b>	<b>\$ 23,201,534</b>	<b>\$ 24,750,424</b>	<b>\$ 1,908,017</b>
<b>Staffing Level FTE:</b>	<b>419.7</b>	<b>420.3</b>	<b>417.1</b>	<b>417.1</b>	<b>417.1</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Deposits to General Funds:				
Care and Maintenance	705,732	631,794	715,157	715,157
Counties	100,895	96,360	100,512	100,512
Surplus Property	379	13		
Deposits to Federal Funds:				
Federal Title XIX - Provider	13,807,863	13,175,150	13,653,777	12,956,252
School Lunch and Breakfast	213,576	214,048	214,572	214,572
Title IV-E Transitional Independent Living	53,952	51,133	58,283	55,308
Deposits to Other Funds:				
Prescription Drug Plan		362,945	725,890	725,890
Admin/Food Service/School & Public Lands	93,004	109,187	97,447	97,447
Interest/Resident Investment	65,023	69,688	67,090	67,090
<b>Total</b>	<b>15,040,424</b>	<b>14,710,318</b>	<b>15,632,728</b>	<b>14,932,228</b>

<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	172	166	166	165
Admissions to Youth/Adult Program	12/13	13/17	11/15	10/12
Discharges from Youth/Adult Program	6/26	14/23	12/21	10/17
Average Length of Stay at June 30 (Years)	11.68	11.89	11	11
Average Length of Stay at Discharge (Years)	6.65	5.78	3.50	3.50
Range of Length of Stay at Discharge	35 Days-48.32 Yrs	21 Days-47 Yrs	25 days-46 Yrs	21 days - 41 Yrs
Recidivism/Repeat Admissions	5	7	6	6
Medicaid Certified Individuals	167	162	162	161
Employees (FTE's)/Separations	418.1/73	418.1/55	417.1/55	417.1/55
Employee Turnover Rate	17.0%	13.0%	13.0%	13.0%
Direct Care Positions/Turnover Rate	228/23%	228/19%	228/19%	228/19%
% Employees Receiving Longevity	57%	50%	50%	50%
Cost/Client/Day:				
Laundry / Physical Plant	\$2.14/\$30.23	\$1.81/\$34.44	\$1.95/\$37.98	\$1.96/\$44.22
Cost/Sq. Ft--Program Total/Cost of Utilities	\$3.76/\$1.12	\$4.13/\$1.45	\$4.55/\$1.58	\$5.27/\$2.30
Institutional Cost/Client Day	\$338.59	\$357.40	\$377.00	\$388.60

# HUMAN SERVICES

## 1940 Alcohol and Drug Abuse

### MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,812,478	\$ 5,629,557	\$ 6,877,227	\$ 8,331,655	\$ 8,481,379	\$ 1,604,152
Federal Funds	8,956,182	9,220,881	11,140,561	10,374,738	10,411,792	( 728,769 )
Other Funds	350,207	978,083	267,964	907,964	1,118,765	850,801
<b>Total</b>	<b>\$ 14,118,866</b>	<b>\$ 15,828,521</b>	<b>\$ 18,285,752</b>	<b>\$ 19,614,357</b>	<b>\$ 20,011,936</b>	<b>\$ 1,726,184</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,873,840	\$ 2,067,832	\$ 2,278,868	\$ 2,494,536	\$ 2,595,896	\$ 317,028
Operating Expenses	12,245,026	13,760,688	16,006,884	17,119,821	17,416,040	1,409,156
<b>Total</b>	<b>\$ 14,118,866</b>	<b>\$ 15,828,521</b>	<b>\$ 18,285,752</b>	<b>\$ 19,614,357</b>	<b>\$ 20,011,936</b>	<b>\$ 1,726,184</b>
<b>Staffing Level FTE:</b>	<b>44.1</b>	<b>47.7</b>	<b>49.0</b>	<b>54.0</b>	<b>54.0</b>	<b>5.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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### REVENUES

<b>Deposits to Federal Funds:</b>				
Title XIX - Medicaid Provider	1,617,753	1,913,782	2,198,992	2,063,271
Title XXI - Children's Health Ins. Prog.	69,503	335,732	321,883	319,981
DOE Community Service for Students	239,748	61,698		
ADA Infrastructure Grant	44,112	132,737		
State Incentive Grant	283,989	65,386	19,130	
Fetal Alcohol Spectrum Disorder (FASD)	36,369	102,838	299,756	
Methamphetamine Treatment Initiative		299,350	395,050	
State Epidemiological Outcome Workgroup		100,000	100,000	
State Outcome Measure/Mgmt Sys			150,000	
<b>Deposits to Other Funds:</b>				
Lottery--Gambling Treatment	195,466	180,833	214,000	214,000
Gaming Commission--Gambling Treatment		5,000	30,000	30,000
Alcohol and Drug Abuse Fees	11,297	8,745	11,281	11,281
Community Reintegration Project	97,194	67,461		
<b>Total</b>	<b>2,595,431</b>	<b>3,273,562</b>	<b>3,740,092</b>	<b>2,638,533</b>

### PERFORMANCE INDICATORS

Accredited Chemical Dependency Programs	65	58	61	61
Inpatient/Residential Days	4,824	23,793	23,793	23,793
Intensive Outpatient Hours	53,746	68,718	68,718	68,718
Day Treatment Days	5,932	8,023	8,023	8,023
SLIP Slot Outpatient Treatment Hours	10,952	7,262	7,262	7,262
Counseling Hours	39,508	33,782	33,782	33,782
Total Assessments	11,284	10,637	10,637	10,637
Detoxification Days / Transitional Care Days	6,692/47,446	5,981/44,348	5,981/44,348	5,981/44,348
Transitional Care for Pregnant Women	6,104	4,479	4,479	4,479
SLIP Slot Custodial Care	7,684	5,201	5,201	5,201
Prevention Service Hours	63,435	64,482	64,482	64,482
Improv Students Trained	75	94	94	94
Gambling Assessment Hours	235	95	150	150
Gambling Individual / Local Group Hours	679/910	91/179	433/582	433/582
Gambling Intensive Outpatient Hours	2,098	2,362	2,362	2,362
Gambling Day/Residential Treatment Day	307/586	241/553	241/553	241/553
Total Clients Served for Gambling	281	141	200	200
<b>Outcomes = Abstinent One Year Post</b>				
A&D Treatment Outcomes--Adult/Adolescent	45.1%/43.1%	46.2%/43.9%	46.2%/43.9%	46.2%/43.9%
Gambling Treatment Outcomes	57.8%	54.6%	54.6%	54.6%

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,456,826	\$ 3,612,562	\$ 3,640,952	\$ 3,813,266	\$ 3,852,633	\$ 211,681
Federal Funds	14,145,045	14,739,704	15,112,342	15,245,003	15,411,045	298,703
Other Funds	478,659	429,130	698,339	698,339	698,339	0
<b>Total</b>	<b>\$ 18,080,531</b>	<b>\$ 18,781,396</b>	<b>\$ 19,451,633</b>	<b>\$ 19,756,608</b>	<b>\$ 19,962,017</b>	<b>\$ 510,384</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,984,002	\$ 4,062,777	\$ 4,346,363	\$ 4,352,204	\$ 4,530,000	\$ 183,637
Operating Expenses	14,096,529	14,718,619	15,105,270	15,404,404	15,432,017	326,747
<b>Total</b>	<b>\$ 18,080,531</b>	<b>\$ 18,781,396</b>	<b>\$ 19,451,633</b>	<b>\$ 19,756,608</b>	<b>\$ 19,962,017</b>	<b>\$ 510,384</b>
<b>Staffing Level FTE:</b>	<b>98.7</b>	<b>98.3</b>	<b>99.1</b>	<b>99.1</b>	<b>99.1</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Deposits to Federal Funds:				
Medicaid Infrastructure Grant	503,523	666,367	500,000	500,000
Protection & Advocacy for Social Security	58,721	154,444	100,000	100,000
Protection & Advocacy Traumatic Brain	35,656	64,359	50,000	50,000
Deposits to Other Funds:				
In-Service Training Stipends		20,209		
Registration of Interpreters	665	2,390	3,657	3,657
Social Security Administration Program	308,614	266,702	378,112	378,112
Co-op Agreement Match	29,043	27,944	30,000	30,000
<b>Total</b>	<b>936,222</b>	<b>1,202,415</b>	<b>1,061,769</b>	<b>1,061,769</b>

### PERFORMANCE INDICATORS

DRS Case Load	6,294	6,347	6,550	6,700
Active Cases Receiving Services	5,304	5,541	5,750	5,950
Percent of Active Cases Who Are				
Severely Disabled	94%	95%	95%	95%
Closed Rehabilitated	775	830	852	878
Rehabilitated Clients With Severe Disability	689	764	784	807
Annual Income of all Rehabilitated Clients	\$10,498,925	\$10,326,030	\$11,502,000	\$12,292,000
Avg Yearly Income at Acceptance / Closure	\$2,717/\$13,547	\$2,605/\$12,441	\$2,605/\$13,500	\$2,605/\$14,000
Clients Receiving Independent Living Services	1,763	1,972	2,000	2,050
Clients Receiving Supported Employment	874	815	850	875
Personal Attendant Services	130	140	140	145
Mentoring for Interpreters	68	50	60	70
Social Security Disability Claims Processed:				
Social Security Disability (SSDI)	3,079	3,303	3,375	3,395
Supplemental Security Income (SSI)	3,346	3,341	3,489	3,689
Concurrent SSI & SSDI	2,757	2,540	2,890	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	984,919	901,101	2,080,533	1,251,680	1,251,680	( 828,853 )
<b>Total</b>	<b>\$ 984,919</b>	<b>\$ 901,101</b>	<b>\$ 2,080,533</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>(\$ 828,853)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	984,919	901,101	2,080,533	1,251,680	1,251,680	( 828,853 )
<b>Total</b>	<b>\$ 984,919</b>	<b>\$ 901,101</b>	<b>\$ 2,080,533</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>(\$ 828,853)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Deposits to Other Funds:				
Telecommunication Relay Services	1,223,530	1,280,772	1,367,826	1,424,712
Telecommunication Adaptive Devices (TAD)	135,948	142,314	151,981	158,301
TRS--Equipment -- Self-Pay	155	155	302	302
<b>Total</b>	<b>1,359,633</b>	<b>1,423,241</b>	<b>1,520,109</b>	<b>1,583,315</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
Minutes of TRS Provided	490,924	430,789	373,796	324,342
TRS Devices--Individuals Who are Deaf	1,332	1,232	1,300	1,330
TRS Devices--Individuals with Other Disabilities	724	902	925	950

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	67,914	73,218	70,686	76,546	76,625	5,939
<b>Total</b>	<b>\$ 67,914</b>	<b>\$ 73,218</b>	<b>\$ 70,686</b>	<b>\$ 76,546</b>	<b>\$ 76,625</b>	<b>\$ 5,939</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,228	\$ 1,679	\$ 2,310	\$ 2,310	\$ 2,389	\$ 79
Operating Expenses	66,686	71,538	68,376	74,236	74,236	5,860
<b>Total</b>	<b>\$ 67,914</b>	<b>\$ 73,218</b>	<b>\$ 70,686</b>	<b>\$ 76,546</b>	<b>\$ 76,625</b>	<b>\$ 5,939</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	5,200	6,100	4,000	6,000
Examination Fees	3,500	4,275	1,100	
Reexamination Fees	20	120	40	
New License Fees	3,300	5,425	3,700	5,000
Renewal Fees	46,600	45,750	46,000	46,000
Materials Sold	200	94	100	100
Interest Income	2,699	2,313	3,500	2,300
CEU Approval Requests	1,925	2,400	2,600	2,400
Label Requests	900	900	900	900
Late Renewal Penalty Fees	2,350	1,250	1,500	1,000
<b>Total</b>	<b>66,694</b>	<b>68,627</b>	<b>63,440</b>	<b>63,700</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	492/41	519/59	480/50	480/50
Examinations:	457	466	450	450
Nationally Prepared (Times Given)	5	4	4	4
Applicants Examined/Passed	26/24	37/29	37/29	37/29
Applicants Reexamined/Passed	1/1	3/2	3/2	3/2
Complaints:				
Received/Investigated/Resolved	6/5/5	5/5/7	5/5/5	5/5/5
Hearings Held/Pending	0/1	0/2	0/0	0/0
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	1	0	0
No Action Taken Against Licensee	5	6	0	0
Inquiries Received and Answered	600	600	600	600
Board Meetings Held	5	4	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	38,708	46,016	71,010	73,010	73,114	2,104
<b>Total</b>	<b>\$ 38,708</b>	<b>\$ 46,016</b>	<b>\$ 71,010</b>	<b>\$ 73,010</b>	<b>\$ 73,114</b>	<b>\$ 2,104</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,033	\$ 1,168	\$ 2,905	\$ 2,905	\$ 3,009	\$ 104
Operating Expenses	37,674	44,848	68,105	70,105	70,105	2,000
<b>Total</b>	<b>\$ 38,708</b>	<b>\$ 46,016</b>	<b>\$ 71,010</b>	<b>\$ 73,010</b>	<b>\$ 73,114</b>	<b>\$ 2,104</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	1,200	1,800	1,800	2,100
Reexamination Fees				
Renewal Fees	42,085	35,000	38,200	39,800
Interest Income	2,317	2,175	2,200	2,300
Partial Year License Fees	600	450	600	700
Travel Reimbursement				
Misc.	315			
<b>Total</b>	<b>46,517</b>	<b>39,425</b>	<b>42,800</b>	<b>44,900</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	212/6 194	175/6 191	191/6 197	192/6 199
Examinations:				
Nationally Prepared (Times Given)	0	0	0	0
Applicants Examined/Passed (Includes Reexams)	0	0	0	0
State Prepared (Times Given)	3	2	3	3
Applicants Examined/Passed	6/6	5/5	6/6	6/6
Applicants Reexamined/Passed	1/1	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	8/13/7	3/8/7	5/5/7	6/6/6
Hearings Held/Pending	0/6	0/2	0/0	0/0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	6	6	5	6
Prosecutions	0	0	0	0
Inquiries Received and Answered	2,550	2,700	2,750	2,750
Applicants Denied S.D. Licensure	2	0	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	68,639	68,263	87,885	89,885	89,968	2,083
<b>Total</b>	<b>\$ 68,639</b>	<b>\$ 68,263</b>	<b>\$ 87,885</b>	<b>\$ 89,885</b>	<b>\$ 89,968</b>	<b>\$ 2,083</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,812	\$ 904	\$ 2,452	\$ 2,452	\$ 2,535	\$ 83
Operating Expenses	66,828	67,359	85,433	87,433	87,433	2,000
<b>Total</b>	<b>\$ 68,639</b>	<b>\$ 68,263</b>	<b>\$ 87,885</b>	<b>\$ 89,885</b>	<b>\$ 89,968</b>	<b>\$ 2,083</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	6,700	9,860	11,360	12,250
Examination Fees	11,800	19,000	22,000	23,000
Reexamination Fees	1,000	2,400	2,000	2,200
Renewal Fees	24,410	27,650	29,750	30,000
Interest Income	2,622	1,841	2,000	2,100
Duplicate License Fees	110	90	110	110
Late Fees	355	160	325	350
Upgrade to Social Worker (SW) Level	20	70	70	70
Temporary Licenses	200			
Reciprocity Private Independent Practice (PIP)				
Reciprocity SW	2	15		
Misc.				
<b>Total</b>	<b>47,219</b>	<b>61,086</b>	<b>67,615</b>	<b>70,080</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	301	337	347	350
New Licenses	68	84	105	90
Practitioners	738	779	799	800
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Examined/Passed	52/45	72/57	87/82	87/84
Applicants Reexamined/Passed	3/2	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	0/1/1	9/5/5	6/6/5	6/6/5
Licensees Reprimanded/Probationed	0	0	0	0
Licensees Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	1	5	5
Prosecutions	0	0	0	0
Inquiries Received and Answered	6,400	6,400	7,800	7,800
Board Meetings Held	5	4	5	5

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	100,015	133,585	121,614	121,468	123,849	2,235
<b>Total</b>	<b>\$ 100,015</b>	<b>\$ 133,585</b>	<b>\$ 121,614</b>	<b>\$ 121,468</b>	<b>\$ 123,849</b>	<b>\$ 2,235</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 49,180	\$ 55,763	\$ 54,448	\$ 61,655	\$ 64,036	\$ 9,588
Operating Expenses	50,835	77,823	67,166	59,813	59,813	( 7,353)
<b>Total</b>	<b>\$ 100,015</b>	<b>\$ 133,585</b>	<b>\$ 121,614</b>	<b>\$ 121,468</b>	<b>\$ 123,849</b>	<b>\$ 2,235</b>
<b>Staffing Level FTE:</b>	<b>1.1</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	21,175	11,050	11,000	11,000
Examination Fees	1,275	1,200	1,200	1,200
Re-Examination Fees	1,600	3,900	3,900	3,900
New License Fees	12,150	11,741	12,000	12,000
Renewal Fees	59,502	78,884	75,000	75,000
Interest Income		3,782	4,500	4,500
CE Approval Requests	1,025	1,050	1,100	1,100
Label Requests	1,200	1,450	1,400	1,400
Late Renewal Penalty Fees	1,200	2,450	2,000	2,000
National Certificates	3,096	3,288	3,200	3,200
Upgrade Fees	1,050	2,550	2,000	2,000
Miscellaneous	545	210	100	100
<b>Total</b>	<b>103,818</b>	<b>121,555</b>	<b>117,400</b>	<b>117,400</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
Total Applications	411	599	599	599
New Certification	109	93	93	93
Practitioners	520	692	692	692
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	37/21	39/31	39/31	39/31
CD Applicants Examined - Oral/Passed	28/21	40/26	40/26	40/26
Prevention Applicants Examined	2	4	4	4
Prevention Applicants Passed (include Applicants Reexamined/Passed)	2	4	4	4
	5/2	20/4	20/4	20/4
Complaints:				
Received/Investigated/Resolved	9/9/6	11/11/8	11/11/8	11/11/8
Licensees Reprimanded/Probationed	0	0	0	0
Licensees Suspended/Revoked	2	1	0	0
No Action Taken Against Licensee	6	8	0	0
Prosecutions	0	0	0	0
Inquired Received and Answered	4,400	4,750	4,750	4,750
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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 765,143	\$ 711,610	\$ 851,408	\$ 850,855	\$ 867,955	\$ 16,547
Federal Funds	1,789,992	1,867,794	2,076,162	2,141,163	2,178,037	101,875
Other Funds	383,933	324,918	242,946	242,946	247,919	4,973
<b>Total</b>	<b>\$ 2,939,068</b>	<b>\$ 2,904,321</b>	<b>\$ 3,170,516</b>	<b>\$ 3,234,964</b>	<b>\$ 3,293,911</b>	<b>\$ 123,395</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,263,545	\$ 1,313,006	\$ 1,451,765	\$ 1,451,146	\$ 1,510,093	\$ 58,328
Operating Expenses	1,675,524	1,591,315	1,718,751	1,783,818	1,783,818	65,067
<b>Total</b>	<b>\$ 2,939,068</b>	<b>\$ 2,904,321</b>	<b>\$ 3,170,516</b>	<b>\$ 3,234,964</b>	<b>\$ 3,293,911</b>	<b>\$ 123,395</b>
<b>Staffing Level FTE:</b>	<b>28.6</b>	<b>28.7</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	1,645,730	1,553,044	1,827,274	1,863,819
Supported Employment (Title VI-C)	4,263	12,000	6,000	6,000
Independent Living (Ch 2)--Elderly Blind	198,209	264,967	225,000	225,000
In-Service Training	14,881	16,277	19,413	19,413
Deposits to Other Funds:				
SD Vocational Resources--Fees for Srvs.	134,554	145,181	149,249	149,249
SBVI Memorials	13,423	16,681	11,000	11,000
Social Security Admin. Program Income	12,172	57,156	64,632	64,632
Deposits to Agency Funds (8314):				
Vending -- Set-Aside and Rest Area	85,550	84,032	83,968	83,968
Interest on Investments	1,588	1,504	1,965	1,965
<b>Total</b>	<b>2,110,370</b>	<b>2,150,842</b>	<b>2,388,501</b>	<b>2,425,046</b>

### PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	9,414	7,104	7,700	8,000
Trainees	160	107	115	125
Employment Skills Training	97	97	110	110
Low Vision Services:				
Clinics Conducted	22	16	25	25
Clients Served	117	62	120	120
Vocational Rehabilitation Outcomes:				
Clients Served	423	472	485	500
Successfully Employed	76	87	95	100
Independent Living Outcomes:				
Consumers Served	441	507	475	490
Successful Outcomes	223	303	290	300
Closed Circuit TV Lease Program	114	125	130	150

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 26,926,211	\$ 27,814,888	\$ 29,096,653	\$ 29,735,970	\$ 30,613,172	\$ 1,516,519
Federal Funds	7,753,740	8,203,635	8,926,557	8,725,505	9,028,612	102,055
Other Funds	163,473	285,452	385,116	496,780	502,090	116,974
<b>Total</b>	<b>\$ 34,843,424</b>	<b>\$ 36,303,974</b>	<b>\$ 38,408,326</b>	<b>\$ 38,958,255</b>	<b>\$ 40,143,874</b>	<b>\$ 1,735,548</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 24,120,986	\$ 25,048,265	\$ 26,995,837	\$ 27,035,358	\$ 28,220,977	\$ 1,225,140
Operating Expenses	10,722,438	11,255,710	11,412,489	11,922,897	11,922,897	510,408
<b>Total</b>	<b>\$ 34,843,424</b>	<b>\$ 36,303,974</b>	<b>\$ 38,408,326</b>	<b>\$ 38,958,255</b>	<b>\$ 40,143,874</b>	<b>\$ 1,735,548</b>
<b>Staffing Level FTE:</b>	<b>553.3</b>	<b>552.0</b>	<b>560.0</b>	<b>560.0</b>	<b>561.5</b>	<b>1.5</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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### REVENUES

<b>Deposits to General Funds:</b>				
Private Pay	706,279	687,442	736,060	736,060
Insurance	1,101,446	1,192,707	1,082,379	1,082,379
Counties	285,284	268,365	388,265	508,165
Indian Health Services (IHS & PHS)	1,191,206	1,845,764	1,694,369	1,694,369
Misc Patient Reimbursement	251	894		
Refund of Prior Year's Expenditures	30,194	42,302		
<b>Total Deposits to General Funds:</b>				
Title XVIII - Medicare	2,068,250	2,076,905	2,178,320	2,178,320
Title XIX - Medicaid	5,052,200	5,007,359	5,775,880	5,696,270
Disproportionate Share	496,083	488,870	472,717	460,735
Children's Health Insurance Program (CHIP)	397,151	285,789	392,076	377,195
Title I - Improving America's School Act (IASA) Adolescent Grant	30,858	39,449	40,381	40,381
School Lunch and Breakfast	73,084	75,451	111,516	111,516
<b>Total Deposits to Other Funds:</b>				
Prescription Drug Plan		37,172	74,344	74,344
Medical Faculty Training	32,239	23,885	28,062	28,062
Other HSC Fund	12,913	16,754	23,907	23,907
Building/Rent	19,425	20,325	21,375	21,375
Snack Shop	99,527	95,480	98,460	98,460
Commissions	3	167	65	65
Yankton Rehab Vending	128,687	127,513	128,645	128,645
<b>Deposits to Special Revenue Fund:</b>				
Land Interest	2,313	1,595	7,607	7,607
<b>Total</b>	<b>11,727,393</b>	<b>12,334,188</b>	<b>13,254,428</b>	<b>13,267,855</b>

### PERFORMANCE INDICATORS

Average Daily Census for Hospital	260.4	257.3	265	265
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	2,066/2,068	2,072/2,088	2,112/2,112	2,112/2,112
Acute Psychiatric Services	12.7	12.9	12.5	12.5
Intensive Treatment Unit (Adult / Adolescent)	41/9	28/13	35/10	35/10
Average Direct Cost/Average Cost - Inpatient	\$185.18/\$328.37	\$195.13/\$353.15	\$198.27/\$364.40	\$198.27/\$364.40
% Direct Care Staff / MCN Employee Turnover	22.5%/17.9%	20.0%/17.0%	20.6%/18.0%	20.6%/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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,816,472	\$ 12,015,149	\$ 13,503,318	\$ 14,383,090	\$ 14,526,923	\$ 1,023,605
Federal Funds	9,573,961	9,990,212	11,061,611	11,584,200	11,672,276	610,665
Other Funds	785,843	803,275	918,698	924,617	1,002,632	83,934
<b>Total</b>	<b>\$ 22,176,275</b>	<b>\$ 22,808,636</b>	<b>\$ 25,483,627</b>	<b>\$ 26,891,907</b>	<b>\$ 27,201,831</b>	<b>\$ 1,718,204</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,671,350	\$ 1,681,904	\$ 1,922,645	\$ 1,954,780	\$ 1,450,204	(\$ 472,441)
Operating Expenses	20,504,926	21,126,732	23,560,982	24,937,127	25,751,627	2,190,645
<b>Total</b>	<b>\$ 22,176,275</b>	<b>\$ 22,808,636</b>	<b>\$ 25,483,627</b>	<b>\$ 26,891,907</b>	<b>\$ 27,201,831</b>	<b>\$ 1,718,204</b>
<b>Staffing Level FTE:</b>	<b>32.2</b>	<b>31.5</b>	<b>33.5</b>	<b>34.5</b>	<b>24.0</b>	<b>( 9.5)</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Data Infrastructure	46,772	262,110	135,141	143,675
SD Emergency Response	57,191	70,133		
Family Support		14,893	113,107	
Suicide Prevention Grant			400,000	400,000
Adult Prison Mental Health	771,418	812,693	912,698	918,617
<b>Total</b>	<b>875,381</b>	<b>1,159,829</b>	<b>1,560,946</b>	<b>1,462,292</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	16,497	15,543	15,740	16,084
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	159	157	157	157
Outpatient	1,877	2,800	2,800	2,800
Individualized & Mobile Program of Community Treatment (IMPACT)	219	184	190	195
Children's Serious Emotional Disturbance	4,123	4,416	4,525	4,721
CARE (Continuous Assistance, Rehabilitation, and Education)	3,751	3,777	3,859	4,002
Indigent Medication Program	788	474	500	500
% of Adults Admitted to HSC as Readmissions Within 30 days	8.0%	5.0%	5.0%	5.0%
IFS Mental Health Referrals	61	31	35	35
Concurrent MH/CD Services	44	41	41	41
Department of Corrections Mental Health Program:				
Adult Psychiatric Contacts	3,161	4,502	4,749	4,957
Juvenile Psychiatric Contacts	409	602	602	602
Adults Identified with Mental Health Concerns/% of Total Admissions	565/23%	594/24%	636/24%	664/24%