

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 87,729,990	\$ 95,468,465	\$ 104,726,384	\$ 109,842,986	\$ 109,974,326	\$ 5,247,942
Federal Funds	110,261,695	115,213,361	119,459,075	127,047,599	126,709,487	7,250,412
Other Funds	4,118,778	4,700,241	8,011,594	8,614,761	9,195,591	1,183,997
Total	\$ 202,110,462	\$ 215,382,067	\$ 232,197,053	\$ 245,505,346	\$ 245,879,404	\$ 13,682,351
EXPENDITURE DETAIL:						
Personal Services	\$ 52,955,002	\$ 54,803,292	\$ 58,503,895	\$ 59,146,351	\$ 61,277,945	\$ 2,774,050
Operating Expenses	149,155,460	160,578,775	173,693,158	186,358,995	184,601,459	10,908,301
Total	\$ 202,110,462	\$ 215,382,067	\$ 232,197,053	\$ 245,505,346	\$ 245,879,404	\$ 13,682,351
Staffing Level FTE:	1,219.2	1,190.5	1,222.7	1,229.7	1,228.7	6.0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,007,929	\$ 922,054	\$ 1,007,095	\$ 1,014,078	\$ 1,040,272	\$ 33,177
Federal Funds	644,886	662,183	843,309	846,008	802,271	(41,038)
Other Funds	0	0	1,421	1,421	1,421	0
Total	\$ 1,652,815	\$ 1,584,237	\$ 1,851,825	\$ 1,861,507	\$ 1,843,964	(\$ 7,861)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,192,652	\$ 1,167,027	\$ 1,379,116	\$ 1,378,352	\$ 1,370,896	(\$ 8,220)
Operating Expenses	460,163	417,210	472,709	483,155	473,068	359
Total	\$ 1,652,815	\$ 1,584,237	\$ 1,851,825	\$ 1,861,507	\$ 1,843,964	(\$ 7,861)
Staffing Level FTE:	23.5	22.3	25.0	25.0	24.0	(1.0)

HUMAN SERVICES

1910 Developmental Disabilities

MISSION:

We 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.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 28,809,146	\$ 32,008,159	\$ 36,022,962	\$ 37,389,162	\$ 37,577,292	\$ 1,554,330
Federal Funds	52,144,498	54,773,654	55,867,126	60,324,917	60,164,093	4,296,967
Other Funds	0	0	0	0	0	0
Total	\$ 80,953,644	\$ 86,781,813	\$ 91,890,088	\$ 97,714,079	\$ 97,741,385	\$ 5,851,297
EXPENDITURE DETAIL:						
Personal Services	\$ 839,588	\$ 814,641	\$ 1,047,676	\$ 1,029,327	\$ 1,067,673	\$ 19,997
Operating Expenses	80,114,056	85,967,172	90,842,412	96,684,752	96,673,712	5,831,300
Total	\$ 80,953,644	\$ 86,781,813	\$ 91,890,088	\$ 97,714,079	\$ 97,741,385	\$ 5,851,297
Staffing Level FTE:	15.8	14.7	17.5	17.5	17.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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REVENUES

Title XIX - Medicaid Administration	505,779	1,023,401	722,822	722,822
Title XIX - Medicaid Provider	49,999,220	54,410,387	53,710,131	56,568,636
Family Preservation-Respite (DSS)	35,750		71,500	35,750
Respite Care-Maternal (DOH)	15,000	55,000	55,000	55,000
DD Basic Support Formula Grant	424,953	546,074	461,111	461,111
DD Protection Advocacy	325,490	396,514	384,200	
DD Protection Advocacy Vote Act	35,336	91,796	70,000	
Family Support-Administration for Children and Family (ACF)	6,801			
Persons Leading Accessible Networks of Support (PLANS)	283,948	190,353	306,056	230,000
Total	51,632,277	56,713,525	55,780,820	58,073,319

PERFORMANCE INDICATORS

Long-Term Care by Funding:

Medicaid Home and Community-Based Services (HCBS) - # of Kids/Adults	192 / 2,078	177 / 2,142	177 / 2,209	177 / 2,272
Community Training Services/Total	291 / 2,561	282 / 2,601	282 / 2,667	282 / 2,730
Overall Service Budget	\$74,595,248	\$80,706,833	\$85,236,149	\$89,885,509
Medicaid HCBS Funding, Daily Rate Range:				
Level 1	\$1.13-\$5.62	\$1.16-\$5.79	\$1.20-\$5.96	\$1.22-\$6.08
Level 2	\$6.75-\$12.37	\$6.95-\$12.74	\$7.16-\$13.12	\$7.30-\$13.38
Level 3	\$16.87-\$39.35	\$17.38-\$40.53	\$17.90-\$41.75	\$18.26-\$42.59
Level 4	\$44.97-\$78.70	\$46.32-\$81.06	\$47.71-\$83.49	\$48.66-\$85.16
Level 5	\$89.95-\$134.91	\$92.65-\$138.96	\$95.43-\$143.13	\$97.34-\$145.99
Level 6	\$146.17-\$191.13	\$150.56-\$196.86	\$155.07-\$202.77	\$158.17-\$206.83
Level 7	\$202.38-\$247.37	\$208.45-\$254.79	\$214.70-\$262.43	\$218.99-\$267.68
Level 8	\$258.60-\$303.56	\$266.36-\$312.67	\$274.35-\$322.05	\$279.83-\$328.49
Custer	\$195.15-\$241.39	\$201.00-\$332.26	\$207.03-\$342.23	\$211.17-\$349.07
Avg Daily Expend. Rate: HCBS Child/Adult Community/Family Services ADP by Funding:	\$153.38 / \$98.19	\$150.84 / \$100.22	\$155.37 / \$103.23	\$158.48 / \$105.30
Respite Care/Foster Care	933 / 11	1,001 / 8	1,001 / 8	1,001 / 8
Family Support 360/Statewide	660 / 426	592 / 367	665 / 367	1,000 / 87

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 8,129,149	\$ 8,354,520	\$ 9,849,754	\$ 9,690,406	\$ 9,871,024	\$ 21,270
Federal Funds	13,450,086	13,806,992	14,046,878	14,506,638	14,790,375	743,497
Other Funds	75,736	151,976	853,792	921,478	921,478	67,686
Total	\$ 21,654,971	\$ 22,313,488	\$ 24,750,424	\$ 25,118,522	\$ 25,582,877	\$ 832,453
EXPENDITURE DETAIL:						
Personal Services	\$ 16,689,464	\$ 16,928,231	\$ 18,096,383	\$ 18,332,987	\$ 19,012,001	\$ 915,618
Operating Expenses	4,965,507	5,385,257	6,654,041	6,785,535	6,570,876	(83,165)
Total	\$ 21,654,971	\$ 22,313,488	\$ 24,750,424	\$ 25,118,522	\$ 25,582,877	\$ 832,453
Staffing Level FTE:	420.3	396.6	417.1	417.1	417.1	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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REVENUES

Deposits to General Funds:				
Care and Maintenance	631,794	664,798	540,000	540,000
Counties	96,360	93,060	82,800	82,800
Deposits to Federal Funds:				
Federal Title XIX - Provider	13,175,150	13,619,190	13,788,810	13,705,416
School Breakfast and Lunch	214,048	219,062	216,000	216,000
Title IV-E Transitional Independent Living	51,133	21,064		
Deposits to Other Funds:				
Prescription Drug Plan	362,945	850,894	801,161	801,161
Admin/Food Service/School & Public Lands	109,187	154,734	118,975	118,975
Interest/Resident Investment	69,688	9,199	47,970	47,970
Total	14,710,305	15,632,001	15,595,716	15,512,322

PERFORMANCE INDICATORS

Average Daily Population	166	161	150	150
Admissions to Youth/Adult Program	13/17	13/14	12/10	10/10
Discharges from Youth/Adult Program	14/23	9/22	6/27	10/10
Average Length of Stay at June 30 (Years)	11.89	11.56	11.00	11.00
Average Length of Stay at Discharge (Years)	5.78	10.49	10.00	10.00
Range of Length of Stay at Discharge	21 Days - 47 Yrs	26 days - 58 Yrs	21 days - 48 Yrs	21 days - 48 Yrs
Recidivism/Repeat Admissions	7	7	6	7
Medicaid Certified Individuals	162	157	149	149
Employees (FTE's)/Separations	418.1/55	417.1/92	417.1/55	417.1/55
Employee Turnover Rate	13.0%	22.0%	13.0%	13.0%
Direct Care Positions/Turnover Rate	228/19%	228/28%	228/19%	228/19%
% Employees Receiving Longevity	50%	53%	50%	50%
Agency Cost/Client Day	\$357.40	\$379.48	\$452.06	\$459.32

HUMAN SERVICES

1940 Alcohol and Drug Abuse

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 5,629,557	\$ 7,157,500	\$ 8,061,255	\$ 11,130,693	\$ 9,986,207	\$ 1,924,952
Federal Funds	9,220,881	10,850,273	10,411,792	11,536,716	11,509,483	1,097,691
Other Funds	978,083	670,962	478,765	969,765	1,506,138	1,027,373
Total	\$ 15,828,521	\$ 18,678,735	\$ 18,951,812	\$ 23,637,174	\$ 23,001,828	\$ 4,050,016
EXPENDITURE DETAIL:						
Personal Services	\$ 2,067,832	\$ 2,230,949	\$ 2,377,576	\$ 2,594,530	\$ 2,690,452	\$ 312,876
Operating Expenses	13,760,688	16,447,786	16,574,236	21,042,644	20,311,376	3,737,140
Total	\$ 15,828,521	\$ 18,678,735	\$ 18,951,812	\$ 23,637,174	\$ 23,001,828	\$ 4,050,016
Staffing Level FTE:	47.7	49.4	49.0	54.0	54.0	5.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Provider	1,913,782	1,949,937	2,085,147	2,835,479
Title XXI - Children's Health Ins. Prog.	335,732	341,340	323,118	327,627
Temporary Assistance to Needy Families	534,421	567,233	530,131	530,131
Highway Safety	466,041	552,784	190,106	596,250
Residential Substance Abuse Treatment	162,133	13,074	180,863	56,740
Safe and Drug-Free Schools and	435,731	351,030	32,758	252,230
State Outcome Measure/Mgmt Sys		37,500	112,500	
Co-Occurring State Incentive Grant			550,000	550,000
Deposits to Other Funds:				
Lottery-Gambling Treatment	180,833	229,527	214,000	214,000
Gaming Commission-Gambling Treatment	5,000	30,000	30,000	30,000
Alcohol and Drug Abuse Fees	8,745	8,384	9,463	9,463
Intensive Methamphetamine Services	625,791	640,000		
Tobacco Prevention			491,000	491,000
Total	4,668,209	4,720,809	4,749,086	5,892,920

PERFORMANCE INDICATORS

Accredited Chemical Dependency Programs	58	58	61	61
Inpatient/Residential Days	23,793	29,969	29,969	29,969
Intensive Outpatient Hours	68,718	81,270	81,270	81,270
Day Treatment Days	8,023	9,276	9,276	9,276
SLIP Slot Outpatient Treatment Hours	7,262	10,651	7,262	7,262
Counseling Hours	33,782	49,369	49,369	49,369
Total Assessments	10,637	10,510	10,510	10,937
Detoxification Days / Low Intensity Days/Dual	5,981/44,348	10,961/46,229	5,981/46,229	5,981/46,229
Low Intensity Care for Pregnant Women	4,479	7,464	7,464	12,018
SLIP Slot Low Intensity Care	5,201	7,268	7,268	7,268
Prevention Service Hours	64,482	68,361	68,361	80,636
Gambling Assessment Hours	95	131	131	131
Gambling Individual / Local Group Hours	91/179	160/248	160/248	160/248
Gambling Intensive Outpatient Hours	2,362	2,551	2,551	2,551
Gambling Day/Residential Treatment Day	241/553	225/928	225/928	225/928
Total Clients Served for Gambling	141	177	177	177
Outcomes = Abstinent One Year Post				
A&D Treatment Outcomes--Adult/Adolescent	46.2%/43.9%	46.7%/46.6%	46.7%/46.6%	46.7%/46.6%
Gambling Treatment Outcomes	54.6%	53.2%	53.2%	53.2%

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,612,562	\$ 3,460,724	\$ 3,852,633	\$ 4,194,448	\$ 4,230,858	\$ 378,225
Federal Funds	14,739,704	14,013,604	15,411,045	16,118,613	15,782,690	371,645
Other Funds	429,130	233,294	698,339	698,339	698,339	0
Total	\$ 18,781,396	\$ 17,707,622	\$ 19,962,017	\$ 21,011,400	\$ 20,711,887	\$ 749,870
EXPENDITURE DETAIL:						
Personal Services	\$ 4,062,777	\$ 4,162,116	\$ 4,530,000	\$ 4,448,419	\$ 4,618,832	\$ 88,832
Operating Expenses	14,718,619	13,545,506	15,432,017	16,562,981	16,093,055	661,038
Total	\$ 18,781,396	\$ 17,707,622	\$ 19,962,017	\$ 21,011,400	\$ 20,711,887	\$ 749,870
Staffing Level FTE:	98.3	97.2	99.1	99.1	99.1	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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REVENUES

Deposits to Federal Funds:

Title XIX - Provider	1,774,343	1,683,460	1,756,573	2,279,644
Basic Support (Title I, Section 110)	7,612,611	6,889,749	7,455,280	7,604,386
Supported Employment (Title VI-B)	269,153	282,598	294,000	294,000
Independent Living (Part B)	302,264	298,237	301,477	301,477
Disability Determination Services	3,234,568	3,249,856	3,293,438	3,270,042
Medicaid Infrastructure Grant	666,367	456,550	500,000	500,000
Technology Related Assistance	310,396	359,531	403,819	403,819
Technology Protection Advocacy	53,616	63,418	50,000	
Client Assistance Program	178,326	132,125	125,500	
Protection Advocacy of Individual Rights	178,345	211,895	168,200	
Protection & Advocacy for Social Security	154,444	4,400	100,000	
Protection & Advocacy Traumatic Brain	64,359	54,774	50,000	

Deposits to Other Funds:

Registration of Interpreters	2,390	5,810	2,955	2,955
Social Security Administration Program	266,702	179,269	300,000	300,000
Co-op Agreement Match	27,944	18,272	30,000	30,000

Total	15,095,828	13,889,944	14,831,242	14,986,323
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PERFORMANCE INDICATORS

DRS Case Load	6,347	6,035	6,095	6,155
Active Cases Receiving Services	5,541	5,232	5,300	5,360
Percent of Active Cases Who Are				
Severely Disabled	95%	97%	98%	98%
Closed Rehabilitated	830	859	860	865
Rehabilitated Clients With Severe Disability	764	824	843	848
Annual Income of all Rehabilitated Clients	\$10,326,030	\$10,972,000	\$11,301,167	\$11,640,202
Avg Yearly Income at Acceptance / Closure	\$2,605/\$12,441	\$2,703/\$12,773	\$2,800/\$13,500	\$2,900/\$14,250
Clients Receiving Independent Living Services	1,972	2,157	2,200	2,250
Clients Receiving Supported Employment	815	653	725	800
Personal Attendant Services	140	137	130	145
Social Security Disability Claims Processed:				
Social Security Disability (SSDI)	3,303	3,103	3,158	3,221
Supplemental Security Income (SSI)	3,341	3,313	3,379	3,453
Concurrent SSI & SSDI	2,540	2,543	2,670	2,804

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	901,101	1,571,957	1,251,680	1,251,680	1,251,680	0
Total	\$ 901,101	\$ 1,571,957	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	901,101	1,571,957	1,251,680	1,251,680	1,251,680	0
Total	\$ 901,101	\$ 1,571,957	\$ 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 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,280,772	1,340,300	1,445,863	1,524,479
Telecommunication Adaptive Devices (TAD)	142,314	148,922	160,651	169,387
TRS-Equipment - Self-Pay	155	215	204	204
Total	1,423,241	1,489,437	1,606,718	1,694,070

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Minutes of TRS Provided	430,789	379,227	336,374	298,364
TRS Devices-Individuals Who are Deaf	1,232	1,576	1,600	1,625
TRS Devices-Individuals with Other Disabilities	902	1,194	1,210	1,225

HUMAN SERVICES

1961 Board of Counselor Examiners - Info

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	73,218	68,698	76,625	74,905	74,986 (1,639)
Total	\$ 73,218	\$ 68,698	\$ 76,625	\$ 74,905	\$ 74,986 (\$ 1,639)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,679	\$ 2,391	\$ 2,389	\$ 2,589	\$ 2,670	\$ 281
Operating Expenses	71,538	66,307	74,236	72,316	72,316 (1,920)
Total	\$ 73,218	\$ 68,698	\$ 76,625	\$ 74,905	\$ 74,986 (\$ 1,639)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Deposits to Other Funds:				
Application Fees	6,100	4,300	6,000	5,000
Examination Fees	4,275	1,125		
Reexamination Fees	120	80		
New License Fees	5,425	4,200	5,000	4,000
Renewal Fees	45,750	47,625	46,000	46,000
Materials Sold	94	50	100	50
Interest Income	2,313	2,507	2,300	2,300
CEU Approval Requests	2,400	2,030	2,400	2,000
Label Requests	900	1,075	900	900
Late Renewal Penalty Fees	1,250	1,550	1,000	1,000
Total	68,627	64,542	63,700	61,250

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	519/59 466	527/48 489	563/50 491	563/50 491
Examinations:				
Nationally Prepared (Times Given)	4	2	0	0
Applicants Examined/Passed	37/29	12/9	0	0
Applicants Reexamined/Passed	3/2	2/2	0	0
Complaints:				
Received/Investigated/Resolved	5/5/7	4/4/0	5/5/3	5/5/3
Hearings Held/Pending	0/2	0/4	1/2	0/2
Licensees Reprimanded/Probationed				
Licenses Suspended/Revoked	1	0	0	0
No Action Taken Against Licensee	6	0	3	3
Inquiries Received and Answered	600	0	0	0
Board Meetings Held	4	4	4	4

HUMAN SERVICES

1962 Board of Psychology Examiners - Info

MISSION:

To protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of psychology, including the appropriate resolution of complaints.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	46,016	38,214	73,114	74,614	74,713	1,599
Total	\$ 46,016	\$ 38,214	\$ 73,114	\$ 74,614	\$ 74,713	\$ 1,599
EXPENDITURE DETAIL:						
Personal Services	\$ 1,168	\$ 583	\$ 3,009	\$ 3,009	\$ 3,108	\$ 99
Operating Expenses	44,848	37,631	70,105	71,605	71,605	1,500
Total	\$ 46,016	\$ 38,214	\$ 73,114	\$ 74,614	\$ 74,713	\$ 1,599
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Deposits to Other Funds:				
Application Fees	1,800	1,200	1,500	1,500
Reexamination Fees				
Renewal Fees	35,000	41,200	41,400	41,600
Interest Income	2,175	2,473	2,575	2,600
Partial Year License Fees	450	175	275	2,750
Travel Reimbursement		1,000	500	500
Miscellaneous				
Total	39,425	46,048	46,250	48,950

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	175/6 191	201/1 186	206/3 188	202/3 190
Examinations:				
Nationally Prepared (Times Given)	0	0	0	0
Applicants Examined/Passed (Includes Reexams)	0	0	0	0
State Prepared (Times Given)	2	1	3	3
Applicants Examined/Passed	5/5	1/1	3/3	3/3
Applicants Reexamined/Passed				
Complaints:				
Received/Investigated/Resolved	3/8/7	7/7/5	6/6/5	7/7/5
Hearings Held/Pending	0/2	0/2	0/1	0/2
Licenses Suspended/Revoked				
No Action Taken Against Licensee	6	5	5	5
Prosecutions				
Inquiries Received and Answered	2,700	2700	2700	2700
Applicants Denied S.D. Licensure				
Board Meetings Held	4	3	4	4

HUMAN SERVICES

1963 Board of Social Work Examiners - Info

MISSION:

To protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of social work, including the appropriate resolution of complaints.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	68,263	71,660	89,968	91,568	91,646	1,678
Total	\$ 68,263	\$ 71,660	\$ 89,968	\$ 91,568	\$ 91,646	\$ 1,678
EXPENDITURE DETAIL:						
Personal Services	\$ 904	\$ 711	\$ 2,535	\$ 2,535	\$ 2,613	\$ 78
Operating Expenses	67,359	70,948	87,433	89,033	89,033	1,600
Total	\$ 68,263	\$ 71,660	\$ 89,968	\$ 91,568	\$ 91,646	\$ 1,678
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Deposits to Other Funds:				
Application Fees	9,860	11,330	14,330	14,360
Examination Fees	19,000	14,600	16,000	16,800
Reexamination Fees	2,400	800	400	400
Renewal Fees	27,650	36,750	50,850	50,900
Interest Income	1,841	1,574	1,700	1,750
Duplicate License Fees	90	130	120	120
Late Fees	160	120	180	180
Upgrade to Social Worker (SW) Level	70	120	50	
Temporary Licenses		200	100	200
Reciprocity Private Independent Practice				
Reciprocity SW	15			
Miscellaneous		40	15	25
Total	61,086	65,664	83,745	84,735

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Applicants Examined/Passed	72/57	92/72	90/75	90/76
Licenses Renewed	337	313	378	365
New Licenses	84	94	90	90
Practitioners	779	778	790	795
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Reexamined/Passed				
Complaints:				
Received/Investigated/Resolved	9/5/5	3/1/4	5/5/4	6/5/4
Licenses Reprimanded/Probationed				
Licenses Suspended/Revoked				
No Action Taken Against Licensee	1	1	4	4
Prosecutions				
Inquiries Received and Answered	6,400	7,900	7,900	8,000
Board Meetings Held	4	6	6	6

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	133,585	119,148	123,849	136,500	139,126	15,277
Total	\$ 133,585	\$ 119,148	\$ 123,849	\$ 136,500	\$ 139,126	\$ 15,277
EXPENDITURE DETAIL:						
Personal Services	\$ 55,763	\$ 59,630	\$ 64,036	\$ 70,288	\$ 72,914	\$ 8,878
Operating Expenses	77,823	59,518	59,813	66,212	66,212	6,399
Total	\$ 133,585	\$ 119,148	\$ 123,849	\$ 136,500	\$ 139,126	\$ 15,277
Staffing Level FTE:	1.3	1.4	1.3	1.3	1.3	0.0

REVENUES

Deposits to Other Funds:

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
Application Fees	11,050	5,838	11,000	500
Examination Fees	1,200	12,000	1,200	11,000
Re-Examination Fees	3,900	2,400	3,900	3,900
New License Fees	11,741	11,700	12,000	12,000
Renewal Fees	78,884	75,115	75,000	75,000
Interest Income	3,782	5,609	4,500	4,500
CE Approval Requests	1,050	1,450	1,100	1,100
Label Requests	1,450	1,850	1,400	1,400
Late Renewal Penalty Fees	2,450	2,542	2,000	2,000
National Certificates	3,288	3,566	3,200	3,200
Upgrade Fees	2,550	1,350	2,000	2,000
Miscellaneous	210	35		
Refund Of Overpaid Expense		752		
Replace Certificates and Cards	80	50	100	100
Total	121,635	124,257	117,400	116,700

PERFORMANCE INDICATORS

Total Applications	599	496	500	500
New Certification	93	152	150	150
Practitioners	692	648	650	650
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	39/31	30/24	35/25	35/25
CD Applicants Examined - Oral/Passed	40/26	34/27	35/25	35/25
Prevention Applicants Examined	4	2		
Prevention Applicants Passed (include Applicants Reexamined/Passed)	4	1	2	2
	20/4	6/0	5/3	5/3
Complaints:				
Received/Investigated/Resolved	11/11/8	16/13/13	15/15/15	15/15/15
Licensees Reprimanded/Probationed		1		
Licensees Suspended/Revoked	1			
No Action Taken Against Licensee	8	12	15	15
Inquired Received and Answered	4,750	3,500	3,600	3,600
Total Applicants Denied S.D. Licensure				
Board Meetings Held	6	4	4	4

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 711,610	\$ 831,408	\$ 867,955	\$ 872,144	\$ 887,940	\$ 19,985
Federal Funds	1,867,794	2,085,780	2,178,037	2,205,286	2,241,140	63,103
Other Funds	324,918	232,700	247,919	247,638	252,714	4,795
Total	\$ 2,904,321	\$ 3,149,888	\$ 3,293,911	\$ 3,325,068	\$ 3,381,794	\$ 87,883
EXPENDITURE DETAIL:						
Personal Services	\$ 1,313,006	\$ 1,362,046	\$ 1,510,093	\$ 1,494,814	\$ 1,551,540	\$ 41,447
Operating Expenses	1,591,315	1,787,842	1,783,818	1,830,254	1,830,254	46,436
Total	\$ 2,904,321	\$ 3,149,888	\$ 3,293,911	\$ 3,325,068	\$ 3,381,794	\$ 87,883
Staffing Level FTE:	28.7	28.0	29.2	29.2	29.2	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	1,553,044	1,812,494	1,863,819	1,901,096
Supported Employment (Title VI-C)	12,000	5,611	6,000	6,000
Independent Living (Ch 2)-Elderly Blind	264,967	245,735	225,000	225,000
In-Service Training	16,277	27,316	19,219	19,219
Deposits to Other Funds:				
SD Vocational Resources-Fees for Svcs.	145,181	123,052	134,262	134,262
SBVI Memorials	16,681	31,755	11,000	11,000
Social Security Admin. Program Income	57,156	29,796	50,269	50,269
Deposits to Agency Funds (8314):				
Vending - Set-Aside and Rest Area	84,032	91,930	87,171	87,171
Interest on Investments	1,504	2,115	1,736	1,736
Total	2,150,842	2,369,804	2,398,476	2,435,753

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	7,104	6,734	7,000	7,100
Trainees	107	108	110	112
Employment Skills Training	97	97	70	75
Low Vision Services:				
Clinics Conducted	16	16	16	18
Clients Served	62	74	75	85
Vocational Rehabilitation Outcomes:				
Clients Served	472	473	480	490
Successfully Employed	87	96	100	105
Independent Living Outcomes:				
Consumers Served	507	502	490	500
Successful Outcomes	303	252	255	257
Closed Circuit TV Lease Program	125	150	150	160

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 27,814,888	\$ 29,533,856	\$ 30,613,172	\$ 30,492,399	\$ 31,232,561	\$ 619,389
Federal Funds	8,203,635	8,526,947	9,028,612	9,191,211	9,478,369	449,757
Other Funds	285,452	623,934	3,113,490	3,138,749	3,144,198	30,708
Total	\$ 36,303,974	\$ 38,684,736	\$ 42,755,274	\$ 42,822,359	\$ 43,855,128	\$ 1,099,854
EXPENDITURE DETAIL:						
Personal Services	\$ 25,048,265	\$ 26,447,454	\$ 28,096,124	\$ 28,340,080	\$ 29,381,165	\$ 1,285,041
Operating Expenses	11,255,710	12,237,282	14,659,150	14,482,279	14,473,963	(185,187)
Total	\$ 36,303,974	\$ 38,684,736	\$ 42,755,274	\$ 42,822,359	\$ 43,855,128	\$ 1,099,854
Staffing Level FTE:	552.0	552.9	561.5	562.5	562.5	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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REVENUES

Deposits to General Funds:				
Private Pay	687,442	999,566	797,762	797,762
Insurance	1,192,707	690,369	994,841	994,841
Counties	268,365	381,779	489,379	543,179
Indian Health Services (IHS & PHS)	1,845,764	796,928	1,277,966	1,277,966
Refund of Prior Year's Expenditures	42,302	14,572		
Total Deposits to Federal Funds:				
Title XVIII - Medicare	2,076,905	2,671,454	2,272,203	2,272,203
Title XIX - Medicaid	5,007,359	5,479,879	5,805,065	5,740,402
Disproportionate Share	488,870	472,717	451,004	452,131
Children's Health Insurance Program (CHIP)	285,789	325,363	388,762	397,207
Title I - Improving America's School Act (IASA) Adolescent Grant	39,449	46,651	47,102	47,102
School Breakfast and Lunch	75,451	72,856	73,345	73,345
Total Deposits to Other Funds:				
Prescription Drug Plan	37,172	309,531	306,221	306,221
Medical Faculty Training	23,885	38,773	31,329	31,329
Other HSC Fund	16,754	6,064	11,910	11,910
Building/Rent	20,325	24,375	21,375	21,375
Snack Shop	95,480	75,761	90,256	90,256
Commissions	167		57	57
Yankton Rehab Vending	127,513	115,206	123,802	123,802
Deposits to Special Revenue Fund:				
Land Interest	1,595	15,151	6,353	6,353
Total	12,333,294	12,536,995	13,188,732	13,187,441

PERFORMANCE INDICATORS

Average Daily Census for Hospital	257.3	242.9	250.0	250.0
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	2,072/2,088	1,996/1,984	2,100/2,100	2,100/2,100
Average Length of Stay in Days				
Acute Psychiatric Services	12.9	11.4	11.5	11.5
Average Direct Cost/Average Cost - Inpatient	\$195.13/\$354.71	\$216.92/\$392.70	\$211.52/\$394.70	\$211.52/\$394.70
% Direct Care Staff / MCN Employee Turnover	20.0%/17.0%	21.2%/18.2%	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 resilience and recovery.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 12,015,149	\$ 13,200,244	\$ 14,451,558	\$ 15,059,656	\$ 15,148,172	\$ 696,614
Federal Funds	9,990,212	10,493,928	11,672,276	12,318,210	11,941,066	268,790
Other Funds	803,275	917,698	1,002,632	1,008,104	1,039,152	36,520
Total	\$ 22,808,636	\$ 24,611,870	\$ 27,126,466	\$ 28,385,970	\$ 28,128,390	\$ 1,001,924
EXPENDITURE DETAIL:						
Personal Services	\$ 1,681,904	\$ 1,627,512	\$ 1,394,958	\$ 1,449,421	\$ 1,504,081	\$ 109,123
Operating Expenses	21,126,732	22,984,357	25,731,508	26,936,549	26,624,309	892,801
Total	\$ 22,808,636	\$ 24,611,870	\$ 27,126,466	\$ 28,385,970	\$ 28,128,390	\$ 1,001,924
Staffing Level FTE:	31.5	28.0	23.0	24.0	24.0	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
MH Data Infrastructure	262,110	77,906	256,802	55,000
Homelessness (PATH)				
SD Emergency Response	70,133	26,157		
Family Support	14,893	113,107		
Suicide Prevention Grant		145,812	254,188	400,000
Adult Prison Mental Health	812,693	912,698	996,632	1,001,949
Total	1,159,829	1,275,680	1,507,622	1,456,949

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	15,543	15,845	16,039	16,304
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	157	146	146	146
Outpatient	2,800	2,748	2,748	2,748
Individualized & Mobile Program of Community Treatment (IMPACT)	184	213	213	213
Children's Serious Emotional Disturbance CARE (Continuous Assistance, Rehabilitation, and Education)	4,416	4,641	4,757	4,904
Indigent Medication Program	474	531	595	666
% of Adults Admitted to HSC as Readmissions Within 30 days	5.0%	8.0%	7.0%	7.0%
IFS Mental Health Referrals	31	51	51	51
Concurrent MH/CD Services	41	48	48	48
Department of Corrections Mental Health Program:				
Adult Psychiatric Contacts	4,502	5,010	5,182	5,327
Juvenile Psychiatric Contacts	602	580	580	580
Adults Identified with Mental Health Concerns/% of Total Admissions	594/24%	659/27%	685/27%	706/27%