

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 95,468,465	\$ 104,726,384	\$ 109,644,395	\$ 117,716,909	\$ 113,529,029	\$ 3,884,634
Federal Funds	115,213,361	115,097,146	127,409,895	137,844,228	132,838,410	5,428,515
Other Funds	4,700,241	6,886,845	9,202,571	6,717,781	6,205,054	(2,997,517)
Total	<u>\$ 215,382,067</u>	<u>\$ 226,710,374</u>	<u>\$ 246,256,861</u>	<u>\$ 262,278,918</u>	<u>\$ 252,572,493</u>	<u>\$ 6,315,632</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 54,803,292	\$ 56,691,141	\$ 61,156,620	\$ 61,361,807	\$ 62,822,233	\$ 1,665,613
Operating Expenses	160,578,775	170,019,233	185,100,241	200,917,111	189,750,260	4,650,019
Total	<u>\$ 215,382,067</u>	<u>\$ 226,710,374</u>	<u>\$ 246,256,861</u>	<u>\$ 262,278,918</u>	<u>\$ 252,572,493</u>	<u>\$ 6,315,632</u>
Staffing Level FTE:	1,190.5	1,189.6	1,219.7	1,226.7	1,225.7	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 922,054	\$ 1,007,095	\$ 1,044,093	\$ 1,046,741	\$ 1,062,378	\$ 18,285
Federal Funds	662,183	769,087	805,132	807,035	823,213	18,081
Other Funds	0	0	1,421	1,421	1,421	0
Total	\$ 1,584,237	\$ 1,776,182	\$ 1,850,646	\$ 1,855,197	\$ 1,887,012	\$ 36,366
EXPENDITURE DETAIL:						
Personal Services	\$ 1,167,027	\$ 1,279,820	\$ 1,376,841	\$ 1,376,841	\$ 1,410,931	\$ 34,090
Operating Expenses	417,210	496,363	473,805	478,356	476,081	2,276
Total	\$ 1,584,237	\$ 1,776,182	\$ 1,850,646	\$ 1,855,197	\$ 1,887,012	\$ 36,366
Staffing Level FTE:	22.3	22.7	24.0	24.0	24.0	0.0

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 32,008,159	\$ 36,022,962	\$ 37,955,672	\$ 41,962,044	\$ 39,003,240	\$ 1,047,568
Federal Funds	54,773,654	54,940,512	60,777,129	68,972,305	64,288,368	3,511,239
Other Funds	0	0	0	0	0	0
Total	\$ 86,781,813	\$ 90,963,474	\$ 98,732,801	\$ 110,934,349	\$ 103,291,608	\$ 4,558,807
EXPENDITURE DETAIL:						
Personal Services	\$ 814,641	\$ 926,392	\$ 1,119,099	\$ 1,119,099	\$ 1,146,612	\$ 27,513
Operating Expenses	85,967,172	90,037,082	97,613,702	109,815,250	102,144,996	4,531,294
Total	\$ 86,781,813	\$ 90,963,474	\$ 98,732,801	\$ 110,934,349	\$ 103,291,608	\$ 4,558,807
Staffing Level FTE:	14.7	16.0	18.5	18.5	18.5	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Title XIX - Medicaid Administration	1,023,401	1,047,509	828,254	1,233,360
Title XIX - Medicaid Provider	54,410,387	55,282,155	58,955,857	66,808,546
Persons Leading Accessible Networks of Support (PLANS)	190,353	250,218	236,447	230,000
Family Preservation-Respite (DSS)		71,500	35,750	35,750
Respite Care-Maternal (DOH)	55,000	55,000	55,000	55,000
DD Basic Support Formula Grant	546,074	497,082	423,591	462,315
Deposit to Other Funds:				
Person Centered Planning		25,000	25,000	25,000
Total	56,225,215	57,228,464	60,559,899	68,849,971

PERFORMANCE INDICATORS

Long-Term Care by Funding:

Medicaid Home and Community-Based Services (HCBS) - # of Kids/Adults	177 / 2,142	171 / 2,185	177 / 2,272	177 / 2,340
Community Training Services/Total	282 / 2,601	272 / 2,628	282 / 2,731	282 / 2,799
Overall Service Budget	\$80,706,833	\$84,033,937	\$89,885,509	\$96,441,476
% Change in Overall Service Budget	4.1%	6.7%	2%	13.9%

Medicaid HCBS Funding, Daily Rate Range:

Level 1	\$1.16-\$5.79	\$1.19-\$5.96	\$1.22-\$6.08	\$1.24-\$6.19
Level 2	\$6.95-\$12.74	\$7.15-\$13.11	\$7.30-\$13.38	\$7.44-\$13.63
Level 3	\$17.38-\$40.53	\$17.88-\$41.71	\$18.26-\$42.59	\$18.58-\$43.35
Level 4	\$46.32-\$81.06	\$47.66-\$83.41	\$48.66-\$85.16	\$49.54-\$86.70
Level 5	\$92.65-\$138.96	\$95.34-\$142.99	\$97.34-\$145.99	\$99.09-\$148.62
Level 6	\$150.56-\$196.86	\$154.93-\$202.57	\$158.17-\$206.83	\$161.02-\$210.55
Level 7	\$208.45-\$254.79	\$214.50-\$262.18	\$218.99-\$267.68	\$222.94-\$272.50
Level 8	\$266.36-\$312.67	\$274.08-\$321.74	\$279.83-\$328.49	\$284.87-\$334.40
Custer	\$201.00-\$332.26	\$206.83-\$341.90	\$211.17-\$349.07	\$214.98-\$355.35
Avg Daily Expend. Rate: HCBS Child/Adult Community/Family Services ADP by Funding:	\$150.84 / \$100.22	\$154.42 / \$103.67	\$158.48 / \$105.30	\$161.65 / \$107.41

Respite Care/Foster Care	1,001 / 8	985 / 8	985 / 8	1,001 / 8
Family Support 360/Statewide	592 / 367	619 / 393	1,000 / 87	1,000 / 87

HUMAN SERVICES

1911 SDDC - Redfield

MISSION:

To provide individualized intensive treatment services to people with developmental disabilities and challenging behaviors only when appropriate services are not available in a less restrictive environment.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 8,354,520	\$ 9,481,754	\$ 9,846,370	\$ 9,834,258	\$ 9,898,859	\$ 52,489
Federal Funds	13,806,992	13,520,829	14,750,767	15,169,890	15,255,868	505,101
Other Funds	151,976	148,064	921,478	993,014	992,145	70,667
Total	\$ 22,313,488	\$ 23,150,647	\$ 25,518,615	\$ 25,997,162	\$ 26,146,872	\$ 628,257
EXPENDITURE DETAIL:						
Personal Services	\$ 16,928,231	\$ 17,211,767	\$ 18,947,739	\$ 18,947,739	\$ 19,384,449	\$ 436,710
Operating Expenses	5,385,257	5,938,880	6,570,876	7,049,423	6,762,423	191,547
Total	\$ 22,313,488	\$ 23,150,647	\$ 25,518,615	\$ 25,997,162	\$ 26,146,872	\$ 628,257
Staffing Level FTE:	396.6	392.8	413.1	413.1	413.1	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Deposits to General Funds:				
Care and Maintenance	664,798	591,488	556,500	556,500
Counties	93,060	83,580	77,040	74,160
Deposits to Federal Funds:				
Federal Title XIX - Provider	13,619,190	12,929,165	14,566,726	14,927,033
FEMA Flood DSR 1702		115,399	169,322	
School Breakfast and Lunch	219,062	207,570	207,172	207,172
Title IV-E Transitional Independent Living	21,064	33,131		
Deposits to Other Funds:				
Prescription Drug Plan	850,894	814,190	814,190	814,190
Admin/Food Service/School & Public Lands	154,734	120,775	128,232	128,232
Interest/Resident Investment	9,199	109,054	62,647	62,647
Total	15,632,001	15,004,352	16,581,829	16,769,934

PERFORMANCE INDICATORS				
Average Daily Population	161	148	148	148
Admissions to Youth/Adult Program	13/14	15/20	20/20	20/20
Discharges from Youth/Adult Program	9/22	10/33	20/20	20/20
Average Length of Stay at June 30 (Years)	11.6	9.4	8.0	8.0
Average Length of Stay at Discharge (Years)	10.5	11.5	9.0	9.0
Range of Length of Stay at Discharge	26 days - 58 Yrs	20 days - 71 Yrs	20 days - 50 Yrs	20 days - 50 Yrs
Recidivism/Repeat Admissions	7	7	7	7
Medicaid Certified Individuals	157	148	148	148
Employees (FTE's)/Separations	417.1/92	417.1/55	413.1/55	413.1/55
Employee Turnover Rate	23.0%	17.0%	13.0%	13.0%
Direct Care Positions/Turnover Rate	228/28%	228/17%	216/17%	216.5/17%
% Employees Receiving Longevity	53%	56%	56%	55%
Agency Cost/Client Day	\$379.48	\$425.33	\$472.39	\$481.25

HUMAN SERVICES

1940 Alcohol and Drug Abuse

MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 7,157,500	\$ 8,411,255	\$ 9,198,252	\$ 11,498,544	\$ 10,965,167	\$ 1,766,915
Federal Funds	10,850,273	10,089,714	11,523,119	12,013,674	11,951,174	428,055
Other Funds	670,962	958,115	1,506,158	1,527,158	991,036	(515,122)
Total	\$ 18,678,735	\$ 19,459,085	\$ 22,227,529	\$ 25,039,376	\$ 23,907,377	\$ 1,679,848
EXPENDITURE DETAIL:						
Personal Services	\$ 2,230,949	\$ 2,230,413	\$ 2,474,556	\$ 2,696,114	\$ 2,762,138	\$ 287,582
Operating Expenses	16,447,786	17,228,671	19,752,973	22,343,262	21,145,239	1,392,266
Total	\$ 18,678,735	\$ 19,459,085	\$ 22,227,529	\$ 25,039,376	\$ 23,907,377	\$ 1,679,848
Staffing Level FTE:	49.4	48.7	49.0	54.0	54.0	5.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Deposits to Federal Funds:				
Title XXI - Children's Health Ins. Prog.	341,340	408,904	327,627	338,960
Temporary Assistance to Needy Families	567,233	547,886	583,325	583,325
Highway Safety Grants	552,784	588,775	913,334	740,000
Residential Substance Abuse Treatment	13,074	177,625	56,049	56,049
Safe & Drug-Free Schools & Communities	351,030	357,092	284,670	284,670
DOE Methamphetamine Awareness		15,000	8,000	8,000
State Outcome Measure/Mgmt Sys	37,500	150,000	150,000	150,000
Co-Occurring State Incentive Grant		51,226	550,000	550,000
Deposits to Other Funds:				
Lottery-Gambling Treatment	229,527	214,000	214,000	234,000
Gaming Commission-Gambling Treatment	30,000	32,392	30,000	30,000
Alcohol and Drug Abuse Fees	8,384	15,833	10,975	10,975
Tobacco Prevention		701,000	591,000	591,000
Title XIX - Medicaid Provider	1,949,937	2,372,764	2,588,978	3,048,031
Total	4,080,809	5,632,497	6,307,958	6,625,010

PERFORMANCE INDICATORS

Accredited/Recognized Chemical Dependency Programs	58	58	61	63
Inpatient/Residential Days	29,969	28,633	31,045	33,615
Intensive Outpatient Hours	81,270	85,048	85,048	85,048
Day Treatment Days	9,276	9,190	9,190	9,190
SLIP/SLOT Outpatient Treatment Hours	10,651	14,232	14,232	14,232
Counseling Hours	49,369	44,180	44,180	44,180
Total Assessments	10,510	9,158	9,158	9,158
Detoxification Days / Low Intensity Days/Dual	10,961/46,229	6,306/49,421	6,306/49,421	6,306/49,421
Low Intensity Care for Pregnant Women	7,464	7,137	7,137	7,137
SLIP/SLOT Low Intensity Care	7,268	9,888	9,888	9,888
Prevention Service Hours	68,361	68,937	68,937	68,937
Gambling Assessment Hours	131	131	131	131
Gambling Individual / Local Group Hours	160/248	245/353	245/353	245/353
Gambling Intensive Outpatient Hours	2,551	3,167	3,167	4,167
Gambling Day/Residential Treatment Day	225/928	100/655	100/655	100/821
Total Clients Served for Gambling	177	224	224	243
Outcomes/Abstinent One Year Post				
A&D Treatment Outcomes--Adult/Adolescent	46.7%/46.6%	48.0%/47.3%	48.0%/47.3%	48.0%/47.3%
Gambling Treatment Outcomes	53.2%	52.1%	52.1%	52.1%

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 3,460,724	\$ 3,727,633	\$ 4,245,415	\$ 4,292,304	\$ 4,269,123	\$ 23,708
Federal Funds	14,013,604	13,926,670	15,808,224	15,883,148	15,943,655	135,431
Other Funds	233,294	384,956	698,339	698,339	698,339	0
Total	\$ 17,707,622	\$ 18,039,259	\$ 20,751,978	\$ 20,873,791	\$ 20,911,117	\$ 159,139
EXPENDITURE DETAIL:						
Personal Services	\$ 4,162,116	\$ 4,238,660	\$ 4,638,850	\$ 4,576,683	\$ 4,688,701	\$ 49,851
Operating Expenses	13,545,506	13,800,599	16,113,128	16,297,108	16,222,416	109,288
Total	\$ 17,707,622	\$ 18,039,259	\$ 20,751,978	\$ 20,873,791	\$ 20,911,117	\$ 159,139
Staffing Level FTE:	97.2	94.7	99.1	99.1	99.1	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Deposits to Federal Funds:				
Title XIX - Provider	1,683,460	1,877,497	2,364,040	2,461,869
Disability Determination Services	3,249,856	3,044,242	3,230,258	3,327,165
Independent Living (Part B)	298,237	299,859	296,212	296,212
Technology Related Assistance	359,531	378,720	468,162	399,032
Basic Support (Title I, Section 110)	6,889,749	7,155,180	7,836,057	7,992,778
Supported Employment (Title VI-B)	282,598	292,276	294,000	294,000
Medicaid Infrastructure Grant	456,550	527,309	500,000	500,000
Deposits to Other Funds:				
Co-op Agreement Match	18,272	22,622	39,216	49,908
Registration of Interpreters	5,810	4,354	4,185	4,185
Social Security Administration Program	179,269	312,155	300,000	300,000
Total	13,423,332	13,914,214	15,332,130	15,625,149

PERFORMANCE INDICATORS

DRS Case Load	6,035	5,221	5,445	5,695
Active Cases Receiving Services	5,232	4,526	4,750	5,000
Percent of Active Cases Who Are				
Severely Disabled	97%	97%	98%	98%
Closed Rehabilitated	859	860	865	870
Rehabilitated Clients With Severe Disability	824	843	848	853
Annual Income of all Rehabilitated Clients	\$10,972,000	\$11,677,940	\$12,326,250	\$13,050,000
Avg Yearly Income at Acceptance / Closure	\$2,703/\$12,773	\$2,925/\$13,579	\$3,000/\$14,250	\$3,500/\$15,000
Clients Receiving Independent Living				
Services	2,157	2,231	2,250	2,275
Clients Receiving Supported Employment	653	582	600	625
Personal Attendant Services	137	134	141	141
Social Security Disability Claims Processed:				
Social Security Disability (SSDI)	3,103	3,129	3,192	3,256
Supplemental Security Income (SSI)	3,313	3,640	3,713	3,787
Concurrent SSI & SSDI	2,543	2,724	2,778	2,834

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,571,957	828,875	1,251,680	1,251,680	1,251,680	0
Total	\$ 1,571,957	\$ 828,875	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,571,957	828,875	1,251,680	1,251,680	1,251,680	0
Total	\$ 1,571,957	\$ 828,875	\$ 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 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,340,300	1,489,175	1,497,926	1,566,063
Telecommunication Adaptive Devices (TAD)	148,922	161,276	166,436	174,007
TRS-Equipment - Self-Pay	215			
Total	1,489,437	1,650,451	1,664,362	1,740,070

PERFORMANCE INDICATORS

Minutes of TRS Provided	379,227	321,239	298,364	0
TRS Devices-Individuals Who are Deaf	1,576	1,322	1,500	1,550
TRS Devices-Individuals with Other Disabilities	1,194	1,017	1,150	1,200

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	68,698	68,782	75,000	77,390	77,438	2,438
Total	\$ 68,698	\$ 68,782	\$ 75,000	\$ 77,390	\$ 77,438	\$ 2,438
EXPENDITURE DETAIL:						
Personal Services	\$ 2,391	\$ 2,005	\$ 2,684	\$ 2,684	\$ 2,732	\$ 48
Operating Expenses	66,307	66,777	72,316	74,706	74,706	2,390
Total	\$ 68,698	\$ 68,782	\$ 75,000	\$ 77,390	\$ 77,438	\$ 2,438
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Deposits to Other Funds:				
Application Fees	4,300	11,500	4,200	4,200
Examination Fees	1,125			
Reexamination Fees	80	20	40	40
New License Fees	4,200	7,775	4,000	4,000
Renewal Fees	47,625	49,775	51,000	51,000
Materials Sold	50	100	100	100
Interest Income	2,507	3,281	2,500	2,500
CEU Approval Requests	2,030	2,475	2,200	2,200
Label Requests	1,075	750	800	800
Late Renewal Penalty Fees	1,550	1,900	1,600	1,600
Total	64,542	77,576	66,440	66,440

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	527/48	554/87	600/50	600/50
Examinations:	489	541	560	560
Nationally Prepared (Times Given)	2	0	0	0
Applicants Examined/Passed	12/9	0	0	0
Applicants Reexamined/Passed	2/2	0	0	0
Complaints:				
Received/Investigated/Resolved	4/4/0	9/7/3	6/6/5	6/6/5
Hearings Held/Pending	0/4	0/6	0/1	0/1
Licensees Reprimanded/Probationed	0	1	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	38,214	45,915	74,729	76,329	76,390	1,661
Total	\$ 38,214	\$ 45,915	\$ 74,729	\$ 76,329	\$ 76,390	\$ 1,661
EXPENDITURE DETAIL:						
Personal Services	\$ 583	\$ 390	\$ 3,124	\$ 3,124	\$ 3,185	\$ 61
Operating Expenses	37,631	45,525	71,605	73,205	73,205	1,600
Total	\$ 38,214	\$ 45,915	\$ 74,729	\$ 76,329	\$ 76,390	\$ 1,661
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Deposits to Other Funds:				
Application Fees	1,200	3,300	1,500	3,000
Reexamination Fees				
Renewal Fees	41,200	37,000	41,600	40,000
Interest Income	2,473	3,369	2,600	3,000
Partial Year License Fees	175	200	275	250
Travel Reimbursement	1,000		500	500
Miscellaneous				
Full Year License Fee		200	500	500
Total	46,048	44,069	46,975	47,250

PERFORMANCE INDICATORS

Licenses Renewed/New	201/1	185/11	202/3	200/10
Practitioners	186	189	190	205
Examinations:				
Nationally Prepared (Times Given)	0	0	0	0
Applicants Examined/Passed (Includes Reexams)	0	0	0	0
State Prepared (Times Given)	1	2	3	2
Applicants Examined/Passed	1/1	5/5	3/3	6/6
Applicants Reexamined/Passed				
Complaints:				
Received/Investigated/Resolved	7/7/5	3/3/1	7/7/5	5/4/2
Hearings Held/Pending	0/2	0/2	0/2	0/2
Licenses Suspended/Revoked				
No Action Taken Against Licensee	5	0	5	1
Prosecutions				
Inquiries Received and Answered	2,700	2,700	2,700	2,700
Applicants Denied S.D. Licensure				
Board Meetings Held	3	4	4	3

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	71,660	79,273	91,660	93,260	93,307	1,647
Total	\$ 71,660	\$ 79,273	\$ 91,660	\$ 93,260	\$ 93,307	\$ 1,647
EXPENDITURE DETAIL:						
Personal Services	\$ 711	\$ 840	\$ 2,627	\$ 2,627	\$ 2,674	\$ 47
Operating Expenses	70,948	78,433	89,033	90,633	90,633	1,600
Total	\$ 71,660	\$ 79,273	\$ 91,660	\$ 93,260	\$ 93,307	\$ 1,647
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Deposits to Other Funds:				
Application Fees	11,330	19,130	14,360	18,000
Examination Fees	14,600	22,600	16,800	19,000
Reexamination Fees	800	200	400	400
Renewal Fees	36,750	54,090	50,900	51,500
Interest Income	1,574	1,590	1,750	1,700
Duplicate License Fees	130	130	120	120
Late Fees	120	220	180	200
Upgrade to Social Worker (SW) Level	120			
Temporary Licenses	200	600	200	300
Reciprocity Private Independent Practice				
Reciprocity SW				
Miscellaneous	40	15	25	
Total	65,664	98,575	84,735	91,220

PERFORMANCE INDICATORS				
Applicants Examined/Passed	92/72	73/64	90/76	85/78
Licenses Renewed	313	351	365	360
New Licenses	94	153	90	120
Practitioners	778	793	795	800
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Reexamined/Passed	92/72	73/64	90/76	85/78
Complaints:				
Received/Investigated/Resolved	3/1/4	2/2/1	6/5/4	4/3/2
Licenses Reprimanded/Probationed	0	0	0	1
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	1	4	1
Prosecutions	0	0	0	0
Inquiries Received and Answered	7,900	8,000	8,000	8,000
Board Meetings Held	6	6	6	6
Total Applicants Denied SD Licensure	0	1	6	0

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	119,148	148,707	139,466	144,288	145,999	6,533
Total	\$ 119,148	\$ 148,707	\$ 139,466	\$ 144,288	\$ 145,999	\$ 6,533
EXPENDITURE DETAIL:						
Personal Services	\$ 59,630	\$ 67,077	\$ 73,254	\$ 76,570	\$ 78,281	\$ 5,027
Operating Expenses	59,518	81,630	66,212	67,718	67,718	1,506
Total	\$ 119,148	\$ 148,707	\$ 139,466	\$ 144,288	\$ 145,999	\$ 6,533
Staffing Level FTE:	1.4	1.5	1.3	1.3	1.3	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Deposits to Other Funds:				
Application Fees	5,838	2,525	500	500
Examination Fees	12,000	5,250	5,500	5,500
Re-Examination Fees	2,400	4,400	4,500	4,500
New License Fees	11,700	11,193	11,000	11,000
Renewal Fees	75,115	84,668	85,000	85,000
Interest Income	5,609	7,514	7,500	6,500
CE Approval Requests	1,450	1,275	1,300	1,350
Label Requests	1,850	1,900	1,900	1,900
Late Renewal Penalty Fees	2,542	2,583	2,550	2,550
National Certificates	3,566	3,336	3,300	
Upgrade Fees	1,350	2,550	2,250	2,250
Miscellaneous	-35	66		
Refund Of Overpaid Expense	752			
Replace Certificates and Cards	50	70	50	
Total	124,187	127,330	125,350	121,050

PERFORMANCE INDICATORS

Total Applications	496	712	700	700
New Certification	152	144	150	150
Practitioners	648	648	650	650
Examinations:				
Nationally Prepared (Times Given)	2	2	0	0
CD Applicants Examined - Written/Passed	30/24	50/28	50/30	50/30
CD Applicants Examined - Oral/Passed	34/27	40/28	40/0	40/0
Prevention Applicants Examined	2	9	10	10
Prevention Applicants/Re-Exams Passed	1	8	5	5
Applicants Reexamined/Passed	6/0	23/16	15/5	15/5
Complaints:				
Received/Investigated/Resolved	16/13/13	12/12/10	15/15/10	15/15/10
Licensees Reprimanded/Probationed	1	0	0	0
Licensees Suspended/Revoked	0	1	0	0
No Action Taken Against Licensee	12	11	0	0
Telephone Inquires Received and Answered	3,500	3,500	3,500	3,500
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4
Total Inquires Received Answered	4,800	4,800	4,800	4,800

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 831,408	\$ 847,955	\$ 889,877	\$ 898,297	\$ 909,301	\$ 19,424
Federal Funds	2,085,780	2,332,909	2,245,437	2,273,906	2,297,354	51,917
Other Funds	232,700	236,647	253,329	251,446	254,654	1,325
Total	\$ 3,149,888	\$ 3,417,510	\$ 3,388,643	\$ 3,423,649	\$ 3,461,309	\$ 72,666
EXPENDITURE DETAIL:						
Personal Services	\$ 1,362,046	\$ 1,426,333	\$ 1,558,389	\$ 1,545,423	\$ 1,583,083	\$ 24,694
Operating Expenses	1,787,842	1,991,177	1,830,254	1,878,226	1,878,226	47,972
Total	\$ 3,149,888	\$ 3,417,510	\$ 3,388,643	\$ 3,423,649	\$ 3,461,309	\$ 72,666
Staffing Level FTE:	28.0	27.6	29.2	29.2	29.2	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Deposits to Federal Funds:				
In-Service Training	27,316	15,646	19,219	19,219
Basic Support (Title I, Section 110)	1,812,494	2,117,820	1,959,014	1,998,194
Supported Employment (Title VI-C)	5,611	6,000	6,000	6,000
Independent Living (Ch 2)-Elderly Blind	245,735	250,553	225,000	225,000
Deposits to Other Funds:				
SD Vocational Resources-Fees for Svcs.	123,052	277,583	181,939	181,939
SBVI Memorials	31,755	20,484	20,484	20,484
Social Security Admin. Program Income	29,796	71,906	42,758	42,758
Deposits to Agency Funds (8314):				
Vending - BEP and Rest Area	91,930	88,766	88,243	88,243
Interest on Investments	2,115	3,076	2,232	2,232
Total	2,369,804	2,851,834	2,544,889	2,584,069

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	6,734	7,073	7,100	7,150
Trainees	108	104	112	115
Employment Skills Training	97	73	80	85
Low Vision Services:				
Clinics Conducted	16	17	18	18
Clients Served	74	77	85	87
Vocational Rehabilitation Outcomes:				
Clients Served	473	493	542	550
Successfully Employed	96	100	103	106
Independent Living Outcomes:				
Consumers Served	502	475	460	480
Successful Outcomes	252	312	257	300
Closed Circuit TV Lease Program	150	150	155	155

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 29,533,856	\$ 30,786,172	\$ 31,322,328	\$ 31,439,000	\$ 31,653,426	\$ 331,098
Federal Funds	8,526,947	8,741,533	9,512,856	9,622,163	9,777,262	264,406
Other Funds	623,934	2,931,206	3,144,845	533,445	536,919	(2,607,926)
Total	\$ 38,684,736	\$ 42,458,911	\$ 43,980,029	\$ 41,594,608	\$ 41,967,607	(\$ 2,012,422)
EXPENDITURE DETAIL:						
Personal Services	\$ 26,447,454	\$ 28,007,114	\$ 29,506,066	\$ 29,506,066	\$ 30,213,357	\$ 707,291
Operating Expenses	12,237,282	14,451,797	14,473,963	12,088,542	11,754,250	(2,719,713)
Total	\$ 38,684,736	\$ 42,458,911	\$ 43,980,029	\$ 41,594,608	\$ 41,967,607	(\$ 2,012,422)
Staffing Level FTE:	552.9	563.6	562.5	562.5	562.5	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Deposits to General Funds:				
Private Pay	999,566	528,081	738,363	738,363
Insurance	690,369	1,138,514	1,007,197	1,007,197
Counties	381,779	541,500	608,700	744,000
Indian Health Services (IHS & PHS)	796,928	1,336,561	1,326,418	1,326,418
Refund of Prior Year's Expenditures	14,572	17,577		
Total Deposits to Federal Funds:				
Title XVIII - Medicare	2,671,454	2,892,703	2,547,021	2,547,021
Title XIX - Medicaid	5,479,879	5,395,453	6,122,246	6,390,556
Disproportionate Share	472,717	451,005	469,938	486,166
Children's Health Insurance Program (CHIP)	325,363	592,694	337,466	351,583
Title I - Improving America's School	46,651	40,689	54,033	54,033
Act (IASA) Adolescent Grant				
School Breakfast and Lunch	72,856	75,229	75,674	75,674
Total Deposits to Other Funds:				
Prescription Drug Plan	309,531	242,299	242,299	242,299
Medical Faculty Training	38,773	32,858	35,815	35,815
Other HSC Fund	6,064	34,432	19,083	19,083
Building/Rent	24,375	16,275	20,325	20,325
Snack Shop	75,761	68,014	79,752	79,752
Yankton Rehab Vending	115,206	121,756	121,492	121,492
Deposits to Special Revenue Fund:				
Land Interest	15,151	5,081	7,275	7,275
Total	12,536,995	13,530,721	13,813,097	14,247,052

PERFORMANCE INDICATORS

Average Daily Census for Hospital	242.9	239.7	249.0	249.0
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	1,996/1,984	2,003/2,004	2,050/2,050	2,050/2,050
Average Length of Stay in Days				
Acute Psychiatric Services	11.4	12.0	12.0	12.0
Average Direct Cost/Average Cost - Inpatient	\$216.92/\$392.70	\$231.82/\$421.50	\$225.97/\$422.54	\$225.97/\$422.54
% Direct Care Staff /Employee Turnover	21.2%/18.2%	19.7%/15.7%	20.0%/17.0%	20.0%/17.0%

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 13,200,244	\$ 14,441,558	\$ 15,142,388	\$ 16,745,721	\$ 15,767,535	\$ 625,147
Federal Funds	10,493,928	10,775,891	11,987,231	13,102,107	12,501,516	514,285
Other Funds	917,698	1,056,306	1,044,466	1,070,011	1,085,726	41,260
Total	\$ 24,611,870	\$ 26,273,755	\$ 28,174,085	\$ 30,917,839	\$ 29,354,777	\$ 1,180,692
EXPENDITURE DETAIL:						
Personal Services	\$ 1,627,512	\$ 1,300,331	\$ 1,453,391	\$ 1,508,837	\$ 1,546,090	\$ 92,699
Operating Expenses	22,984,357	24,973,424	26,720,694	29,409,002	27,808,687	1,087,993
Total	\$ 24,611,870	\$ 26,273,755	\$ 28,174,085	\$ 30,917,839	\$ 29,354,777	\$ 1,180,692
Staffing Level FTE:	28.0	22.1	23.0	25.0	24.0	1.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
MH Data Infrastructure	77,906	53,036	55,000	55,622
Projects for Assistance in Transition from Homelessness (PATH)	295,222	298,175	300,000	300,000
Suicide Prevention Grant	145,812	364,995	259,302	400,000
FEMA Flood Services Grant		201,546		
Adult Prison Mental Health	912,698	996,632	1,038,466	1,060,976
Total	1,431,638	1,914,384	1,652,768	1,816,598

PERFORMANCE INDICATORS				
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	15,845	17,019	17,284	17,700
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	146	136	136	136
Outpatient	2,748	2,651	2,651	2,651
Individualized & Mobile Program of Community Treatment (IMPACT)	213	217	217	217
Children's Serious Emotional Disturbance	4,641	4,930	5,077	5,297
CARE (Continuous Assistance, Rehabilitation, and Education)	4,256	4,727	4,845	5,041
Indigent Medication Program	531	620	724	846
% of Adults Admitted to HSC as Readmissions Within 30 days	8%	7%	7%	7%
IFS Mental Health Referrals	51	72	72	72
Concurrent MH/CD Services	48	40	40	40
Department of Corrections Mental Health Program:				
Adult Psychiatric Contacts	5,010	5,342	5,515	5,694
Juvenile Psychiatric Contacts	580	530	530	530
Adults Identified with Mental Health Concerns/% of Total Admissions	659/27%	654/23%	678/23%	702/23%