

# 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 104,726,384	\$ 103,170,480	\$ 101,377,766	\$ 112,273,573	\$ 109,396,791	\$ 8,019,025
Federal Funds	115,097,146	129,636,886	141,042,940	143,369,426	140,651,501	( 391,439)
Other Funds	6,886,845	6,020,407	6,228,119	6,234,790	6,235,557	7,438
<b>Total</b>	<b>\$ 226,710,374</b>	<b>\$ 238,827,773</b>	<b>\$ 248,648,825</b>	<b>\$ 261,877,789</b>	<b>\$ 256,283,849</b>	<b>\$ 7,635,024</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 56,691,141	\$ 58,996,720	\$ 60,152,706	\$ 60,224,174	\$ 60,464,765	\$ 312,059
Operating Expenses	170,019,233	179,831,053	188,496,119	201,653,615	195,819,084	7,322,965
<b>Total</b>	<b>\$ 226,710,374</b>	<b>\$ 238,827,773</b>	<b>\$ 248,648,825</b>	<b>\$ 261,877,789</b>	<b>\$ 256,283,849</b>	<b>\$ 7,635,024</b>
<b>Staffing Level FTE:</b>	<b>1,189.6</b>	<b>1,183.0</b>	<b>1,220.2</b>	<b>1,222.2</b>	<b>1,205.2</b>	<b>( 15.0)</b>

# 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,007,095	\$ 1,032,457	\$ 1,026,676	\$ 1,030,014	\$ 1,030,711	\$ 4,035
Federal Funds	769,087	747,162	822,549	822,549	826,567	4,018
Other Funds	0	0	1,421	1,421	1,421	0
<b>Total</b>	<b>\$ 1,776,182</b>	<b>\$ 1,779,619</b>	<b>\$ 1,850,646</b>	<b>\$ 1,853,984</b>	<b>\$ 1,858,699</b>	<b>\$ 8,053</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,279,820	\$ 1,364,440	\$ 1,376,841	\$ 1,376,841	\$ 1,384,894	\$ 8,053
Operating Expenses	496,363	415,179	473,805	477,143	473,805	0
<b>Total</b>	<b>\$ 1,776,182</b>	<b>\$ 1,779,619</b>	<b>\$ 1,850,646</b>	<b>\$ 1,853,984</b>	<b>\$ 1,858,699</b>	<b>\$ 8,053</b>
Staffing Level FTE:	22.7	23.8	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 36,022,962	\$ 34,069,916	\$ 32,842,211	\$ 38,487,748	\$ 37,274,953	\$ 4,432,742
Federal Funds	54,940,512	62,784,355	68,979,384	69,334,668	67,429,141	( 1,550,243 )
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 90,963,474</b>	<b>\$ 96,854,271</b>	<b>\$ 101,821,595</b>	<b>\$ 107,822,416</b>	<b>\$ 104,704,094</b>	<b>\$ 2,882,499</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 926,392	\$ 932,140	\$ 1,119,099	\$ 1,119,099	\$ 1,125,750	\$ 6,651
Operating Expenses	90,037,082	95,922,131	100,702,496	106,703,317	103,578,344	2,875,848
<b>Total</b>	<b>\$ 90,963,474</b>	<b>\$ 96,854,271</b>	<b>\$ 101,821,595</b>	<b>\$ 107,822,416</b>	<b>\$ 104,704,094</b>	<b>\$ 2,882,499</b>
<b>Staffing Level FTE:</b>	<b>16.0</b>	<b>16.7</b>	<b>18.5</b>	<b>18.5</b>	<b>18.5</b>	<b>0.0</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>REVENUES</b>				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	1,047,509	1,776,153	855,575	855,575
Title XIX - Medicaid Provider	55,282,155	61,065,833	61,597,206	62,992,095
Title XIX - Medicaid Provider ARRA		3,881,279	5,603,634	2,902,760
Persons Leading Accessible Networks of Support (PLANS)	250,218	203,764	109,293	
Family Preservation-Respite (DSS)	71,500		71,500	35,750
Respite Care-Maternal (DOH)	55,000	55,000	55,000	55,000
DD Basic Support Formula Grant	497,082	500,738	474,013	474,013
Deposit to Other Funds:				
Person Centered Planning	25,000	25,000	25,000	
<b>Total</b>	<b>57,228,464</b>	<b>67,507,767</b>	<b>68,791,221</b>	<b>67,315,193</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>PERFORMANCE INDICATORS</b>				
Long-Term Care by Funding:				
Medicaid Home and Community-Based Services (HCBS) - # of Kids/Adults	171 / 2,185	174 / 2,208	177 / 2,277	177 / 2,331
Community Training Services/Total	272 / 2,628	279 / 2,661	282 / 2,736	282 / 2,790
Overall Service Budget	\$84,033,937	\$89,534,547	\$94,322,945	\$97,198,793
% Change in Overall Service Budget	6.7%	6.5%	5.4%	3.1%
Medicaid HCBS Funding, Daily Rate Range:				
Level 1	\$1.19-\$5.96	\$1.22-\$6.08	\$1.24-\$6.20	\$1.27-\$6.34
Level 2	\$7.15-\$13.11	\$7.30-\$13.38	\$7.43-\$13.64	\$7.60-\$13.93
Level 3	\$17.88-\$41.71	\$18.26-\$42.59	\$18.60-\$43.39	\$19.01-\$44.34
Level 4	\$47.66-\$83.41	\$48.66-\$85.16	\$49.58-\$86.77	\$50.67-\$88.68
Level 5	\$95.34-\$142.99	\$97.34-\$145.99	\$99.18-\$148.75	\$101.36-\$152.03
Level 6	\$154.93-\$202.57	\$158.17-\$206.83	\$162.77-\$210.74	\$166.35-\$215.37
Level 7	\$214.50-\$262.18	\$218.99-\$267.68	\$223.15-\$272.75	\$228.06-\$278.75
Level 8	\$274.08-\$321.74	\$279.83-\$328.49	\$285.12-\$334.70	\$291.40-\$342.07
Custer	\$206.83-\$341.90	\$211.17-\$349.07	\$213.03-\$263.52	\$217.72-\$269.32
Avg Daily Expend. Rate: HCBS Child/Adult Community/Family Services ADP by Funding:	\$154.42 / \$103.67	\$158.48 / \$105.30	\$170.59 / \$111.99	\$174.34 / \$114.45
Respite Care/Foster Care	985 / 8	980 / 6	1,001 / 8	1,001 / 8
Family Support 360/Statewide	619 / 393	830 / 381	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,481,754	\$ 8,752,455	\$ 7,625,965	\$ 8,399,558	\$ 8,407,790	\$ 781,825
Federal Funds	13,520,829	16,557,013	16,200,524	15,284,648	15,285,326	( 915,198 )
Other Funds	148,064	894,061	992,145	992,145	992,145	0
<b>Total</b>	<b>\$ 23,150,647</b>	<b>\$ 26,203,529</b>	<b>\$ 24,818,634</b>	<b>\$ 24,676,351</b>	<b>\$ 24,685,261</b>	<b>( \$ 133,373 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,211,767	\$ 18,102,909	\$ 18,332,055	\$ 18,332,055	\$ 18,340,965	\$ 8,910
Operating Expenses	5,938,880	8,100,620	6,486,579	6,344,296	6,344,296	( 142,283 )
<b>Total</b>	<b>\$ 23,150,647</b>	<b>\$ 26,203,529</b>	<b>\$ 24,818,634</b>	<b>\$ 24,676,351</b>	<b>\$ 24,685,261</b>	<b>( \$ 133,373 )</b>
<b>Staffing Level FTE:</b>	<b>392.8</b>	<b>394.2</b>	<b>407.6</b>	<b>407.6</b>	<b>395.6</b>	<b>( 12.0 )</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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### REVENUES

Deposits to General Funds:				
Care and Maintenance	591,488	606,190	598,839	598,839
Counties	83,580	78,480	81,030	81,030
Deposits to Federal Funds:				
Title XIX - Provider	12,929,165	14,594,884	14,550,659	13,385,779
Title XIX - Provider ARRA		594,004	1,401,856	669,397
FEMA Flood DSR 1702	115,399	181,098		
School Breakfast and Lunch	207,570	223,591	224,844	224,844
Deposits to Other Funds:				
Prescription Drug Plan	814,190	752,490	752,484	752,484
Admin/Food Service/School & Public Lands	120,775	135,335	136,948	136,948
Interest/Resident Investment	109,054	26,469	48,241	48,241
<b>Total</b>	<b>14,971,221</b>	<b>17,192,541</b>	<b>17,794,901</b>	<b>15,897,562</b>

### PERFORMANCE INDICATORS

Average Daily Population	148	153	148	148
Admissions to Youth/Adult Program	15/20	20/19	20/20	20/20
Discharges from Youth/Adult Program	10/33	15/26	20/20	20/20
Average Length of Stay at June 30 (Years)	9.4	7.7	7.0	7.0
Average Length of Stay at Discharge (Years)	11.5	10.4	10.0	10.0
Range of Length of Stay at Discharge	20 days - 71 Yrs	50 days - 49.3 Yrs	20 days - 50 Yrs	20 days - 50 Yrs
Recidivism/Repeat Admissions	7	13	10	10
Medicaid Certified Individuals	148	153	148	148
% Individuals on Psychotropic Medications	98.0%	97.0%	98.0%	98.0%
Employees (FTE's)/Separations	417.1/55	413.1/38	407.6/45	395.6/45
Employee Turnover Rate	17%	9%	11%	11%
Direct Care Positions/Turnover Rate	228/17%	216/14%	210.5/13%	198.5/13%
% Employees Receiving Longevity	56%	56%	56%	56%
Agency Cost/Client Day	\$425.33	\$431.35	\$459.43	\$457.16

# HUMAN SERVICES

## 1940 Alcohol and Drug Abuse

### MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,411,255	\$ 9,003,827	\$ 10,462,556	\$ 11,748,246	\$ 10,822,441	\$ 359,885
Federal Funds	10,089,714	10,137,462	12,191,804	14,532,627	14,445,986	2,254,182
Other Funds	958,115	1,613,259	990,935	990,935	990,935	0
<b>Total</b>	<b>\$ 19,459,085</b>	<b>\$ 20,754,548</b>	<b>\$ 23,645,295</b>	<b>\$ 27,271,808</b>	<b>\$ 26,259,362</b>	<b>\$ 2,614,067</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,230,413	\$ 2,350,767	\$ 2,587,501	\$ 2,587,501	\$ 2,565,572	(\$ 21,929)
Operating Expenses	17,228,671	18,403,780	21,057,794	24,684,307	23,693,790	2,635,996
<b>Total</b>	<b>\$ 19,459,085</b>	<b>\$ 20,754,548</b>	<b>\$ 23,645,295</b>	<b>\$ 27,271,808</b>	<b>\$ 26,259,362</b>	<b>\$ 2,614,067</b>
<b>Staffing Level FTE:</b>	<b>48.7</b>	<b>47.5</b>	<b>54.0</b>	<b>54.0</b>	<b>53.0</b>	<b>( 1.0)</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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### REVENUES

#### Deposits to Federal Funds:

Title XIX - Medicaid Administration	38,139	30,867	24,958	24,958
Title XIX - Medicaid Provider	2,372,764	2,839,951	2,969,483	3,221,171
Title XIX - Medicaid Provider ARRA		237,971	293,013	161,085
Title XXI - Children's Health Ins. Prog.	408,904	335,356	338,960	342,994
Temporary Assistance to Needy Families	547,886	746,490	533,325	533,325
Highway Safety-Prevention	210,604	90,043	125,000	125,000
Highway Safety-Diversion	41,432	147,674	115,000	115,000
Highway Safety-School Based	336,739	561,026	500,000	500,000
Drug & Alcohol Service Information System	45,263	22,499	33,566	33,566
Residential Substance Abuse Treatment	177,625		57,017	57,017
Safe & Drug-Free Schools & Communities	357,092	280,621	284,670	284,670
Substance Abuse Prev. & Tx Block Grant	4,976,509	4,418,483	4,920,793	4,920,793
DOE Methamphetamine Awareness	15,000	8,000	8,000	8,000
DOE Safe & Drug-Free Schools	73,987	61,170	62,627	62,627
Strategic Prevention Framework			2,135,724	2,135,724
Fetal Alcohol Spectrum Disorder (FASD)	304	173,121	268,914	277,042
Methamphetamine Treatment Initiative	2,095			
State Outcomes Measurement Mgmt	150,000	225,000	150,000	150,000
State Epidemiological Outcome Workgroup	104,021	273,212	225,049	150,000
Co-Occurring State Incentive Grant	51,226	465,160	550,000	550,000
DOH Rape Prevention		60,000	12,500	
<b>Deposits to Other Funds:</b>				
Lottery-Gambling Treatment	214,000	214,000	214,000	214,000
Gaming Commission-Gambling Treatment	32,392	30,000	30,000	30,000
Alcohol and Drug Abuse Fees	15,833	5,202	9,794	9,794
Vucurevich Foundation	110,000			
Tobacco Prevention/Enforcement	701,000	583,368	542,000	542,000
<b>Total</b>	<b>10,982,815</b>	<b>11,809,214</b>	<b>14,404,393</b>	<b>14,448,766</b>

### PERFORMANCE INDICATORS

#### Accredited/Recognized Chemical

Dependency Programs	58	60	60	60
Inpatient/Residential Days	28,633	27,408	27,408	28,853
Intensive Outpatient Hours	85,048	85,724	85,724	90,724
Day Treatment Days	9,190	9,650	9,650	9,650
SLIP/SLOT Outpatient Treatment Hours	14,232	11,921	11,921	11,921
Counseling Hours	44,180	49,683	49,683	49,683
Total Assessment Hours	9,158	9,358	9,358	9,358
Detoxification Days/Low Intensity Days/Dual	6,306/49,421	6,351/52,603	6,351/52,603	6,351/52,603

	<b>ACTUAL FY 2008</b>	<b>ACTUAL FY 2009</b>	<b>ESTIMATED FY 2010</b>	<b>ESTIMATED FY 2011</b>
<b>PERFORMANCE INDICATORS</b>				
Case Management/Recovery Support Hours		1,068	3,000	3,000
Low Intensity Care for Pregnant Women	7,137	6,225	6,225	6,225
SLIP/SLOT Low Intensity Care	9,888	8,390	8,390	8,390
Prevention Service Hours	68,937	53,056	73,056	106,000
Improv Students Trained	231	231	231	231
Gambling Assessment Hours	131	95	95	95
Gambling Individual / Local Group Hours	245/353	176/587	176/587	176/587
Gambling Intensive Outpatient Hours	3,167	2,570	2,570	2,570
Gambling Day/Residential Treatment Day	100/655	219/560	219/560	219/560
Total Clients Served for Gambling	224	191	191	191
Outcomes/Abstinent One Year Post				
A&D Treatment Outcomes--Adult/Adolescent	48.0%/47.3%	48.5%/50.2%	48.5%/50.2%	48.5%/50.2%
Gambling Treatment Outcomes	52.1%	51.7%	51.7%	51.7%

# 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,727,633	\$ 4,065,110	\$ 3,500,627	\$ 3,792,812	\$ 3,764,132	\$ 263,505
Federal Funds	13,926,670	14,301,409	17,023,779	17,361,546	17,339,003	315,224
Other Funds	384,956	438,314	698,339	698,339	698,339	0
<b>Total</b>	<b>\$ 18,039,259</b>	<b>\$ 18,804,832</b>	<b>\$ 21,222,745</b>	<b>\$ 21,852,697</b>	<b>\$ 21,801,474</b>	<b>\$ 578,729</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,238,660	\$ 4,257,654	\$ 4,348,973	\$ 4,419,335	\$ 4,453,951	\$ 104,978
Operating Expenses	13,800,599	14,547,179	16,873,772	17,433,362	17,347,523	473,751
<b>Total</b>	<b>\$ 18,039,259</b>	<b>\$ 18,804,832</b>	<b>\$ 21,222,745</b>	<b>\$ 21,852,697</b>	<b>\$ 21,801,474</b>	<b>\$ 578,729</b>
<b>Staffing Level FTE:</b>	<b>94.7</b>	<b>92.7</b>	<b>99.1</b>	<b>101.1</b>	<b>99.1</b>	<b>0.0</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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### REVENUES

#### Deposits to Federal Funds:

Title XIX - Medicaid Administration	1,390	15,147		
Title XIX - Medicaid Provider	1,877,497	2,194,215	2,381,139	2,412,454
Title XIX - Medicaid Provider ARRA		200,681	246,531	12,642
Disability Determination Services	3,044,242	3,013,482	3,183,346	3,183,346
In-Service Training	19,219	16,991	18,883	18,883
Independent Living (Part B)	299,859	302,621	312,984	312,984
Independent Living (Part B) ARRA			242,913	
Technology Related Assistance	378,720	400,619	410,445	410,445
Basic Support (Title I, Section 110)	7,155,180	6,662,998	8,125,992	8,288,512
Basic Support (Title I, Section 110) ARRA		58,326	1,381,674	
Supported Employment (Title VI-C)	292,276	273,085	294,000	294,000
Medicaid Infrastructure Grant	527,309	509,542	500,000	500,000

#### Deposits to Other Funds:

Co-op Agreement Match	22,622	36,086	36,500	36,500
Registration of Interpreters	4,354	6,018	5,394	5,394
Social Security Administration Program	312,155	368,434	300,000	300,000
<b>Total</b>	<b>13,934,823</b>	<b>14,058,245</b>	<b>17,439,801</b>	<b>15,775,160</b>

### PERFORMANCE INDICATORS

DRS Case Load	5,304	5,050	5,500	5,750
Active Cases Receiving Services	4,526	4,307	5,000	5,250
Percent of Active Cases Who Are				
Severely Disabled	97%	98%	98%	98%
Closed Rehabilitated	860	861	680	770
Rehabilitated Clients With Severe Disability	843	843	666	755
Annual Income of all Rehabilitated Clients	\$11,677,940	\$12,078,716	\$9,924,600	\$11,684,750
Avg Yearly Income at Acceptance / Closure	\$2,925/\$13,579	\$3,231/\$14,087	\$3,500/\$14,595	\$3,800/\$15,175
Clients Receiving Independent Living				
Services	2,231	2,325	2,415	2,475
Clients Receiving Supported Employment	582	587	600	625
Personal Attendant Services	134	135	140	145
Interpreters Receiving Mentoring Services	35	41	45	45
Social Security Disability Claims Processed:				
Social Security Disability (SSDI)	3,129	3,192	3,415	3,615
Supplemental Security Income (SSI)	3,640	3,713	3,979	4,093
Concurrent SSI & SSDI	2,724	2,778	2,972	3,075

# 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	828,875	894,353	1,251,680	1,251,680	1,251,680	0
<b>Total</b>	<b>\$ 828,875</b>	<b>\$ 894,353</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	828,875	894,353	1,251,680	1,251,680	1,251,680	0
<b>Total</b>	<b>\$ 828,875</b>	<b>\$ 894,353</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>REVENUES</b>				
Deposits to Other Funds:				
Telecommunication Relay Services	1,392,208	1,428,786	1,518,317	1,574,478
Telecommunication Adaptive Devices (TAD)	161,276	156,851	168,702	174,942
<b>Total</b>	<b>1,553,484</b>	<b>1,585,637</b>	<b>1,687,019</b>	<b>1,749,420</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>PERFORMANCE INDICATORS</b>				
Minutes of TRS Provided	319,073	238,798	203,002	172,572
TRS Devices-Individuals Who are Deaf	1,322	1,353	1,420	1,500
TRS Devices-Other Disabilities	1,017	1,078	1,133	1,193
Minutes of CapTel Provided	0	127,541	294,930	422,060



# HUMAN SERVICES

## 1961 Board of Counselor Examiners - Info

### MISSION:

To protect the South Dakota consumers of counseling and marriage and family therapy services by mandatory licensing of qualified counselor applicants.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	68,782	72,293	77,390	84,239	84,239	6,849
<b>Total</b>	<b>\$ 68,782</b>	<b>\$ 72,293</b>	<b>\$ 77,390</b>	<b>\$ 84,239</b>	<b>\$ 84,239</b>	<b>\$ 6,849</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,005	\$ 970	\$ 2,684	\$ 2,333	\$ 2,333	(\$ 351)
Operating Expenses	66,777	71,324	74,706	81,906	81,906	7,200
<b>Total</b>	<b>\$ 68,782</b>	<b>\$ 72,293</b>	<b>\$ 77,390</b>	<b>\$ 84,239</b>	<b>\$ 84,239</b>	<b>\$ 6,849</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	11,500	6,900	4,200	4,200
Examination Fees				
Reexamination Fees	20		40	20
New License Fees	7,775	5,925	4,000	4,000
Renewal Fees	49,775	55,175	51,000	58,000
Materials Sold	100	50	100	50
Interest Income	3,281	4,026	2,500	3,000
CEU Approval Requests	2,475	3,000	2,200	3,000
Label Requests	750	600	800	600
Late Renewal Penalty Fees	1,900	1,350	1,600	1,300
Miscellaneous		300		
<b>Total</b>	<b>77,576</b>	<b>77,326</b>	<b>66,440</b>	<b>74,170</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	554/87	610/62	600/50	620/50
Practitioners	541	577	560	600
Complaints:				
Received/Investigated/Resolved	9/7/3	10/8/5	6/6/5	6/6/5
Hearings Held/Pending	0/6	0/5	0/1	0/1
Licenses Reprimanded/Probationed	1	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	5	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	45,915	56,258	76,329	76,329	76,329	0
<b>Total</b>	<b>\$ 45,915</b>	<b>\$ 56,258</b>	<b>\$ 76,329</b>	<b>\$ 76,329</b>	<b>\$ 76,329</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 390	\$ 647	\$ 3,124	\$ 3,124	\$ 3,124	\$ 0
Operating Expenses	45,525	55,612	73,205	73,205	73,205	0
<b>Total</b>	<b>\$ 45,915</b>	<b>\$ 56,258</b>	<b>\$ 76,329</b>	<b>\$ 76,329</b>	<b>\$ 76,329</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	3,300	2,700	3,000	3,300
Reexamination Fees				
Renewal Fees	37,000	17,400	59,000	38,000
Interest Income	3,369	4,048	4,000	3,900
Partial Year License Fees	200	300	350	350
Miscellaneous:				
Full Year License Fee	200			
<b>Total</b>	<b>44,069</b>	<b>24,448</b>	<b>66,350</b>	<b>45,550</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	185/11	87/9	307/10	190/12
State Prepared Exam (Times Given)	189	194	193	194
Applicants Examined/Passed	2	3	3	3
Applicants Reexamined/Passed	5/5	7/7	8/8	7/7
Complaints:	0/0	0/0	1/1	0/0
Received/Investigated/Resolved	3/3/1	4/4/3	5/5/4	3/3/4
Hearings Held/Pending	0/2	0/1	0/2	0/0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	3	3	3
Prosecutions	0	0	0	0
Inquiries Received and Answered	2,700	2,750	2,750	2,800
Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	5	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	79,273	76,812	93,260	93,260	93,260	0
<b>Total</b>	<b>\$ 79,273</b>	<b>\$ 76,812</b>	<b>\$ 93,260</b>	<b>\$ 93,260</b>	<b>\$ 93,260</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 840	\$ 323	\$ 2,627	\$ 2,627	\$ 2,627	\$ 0
Operating Expenses	78,433	76,489	90,633	90,633	90,633	0
<b>Total</b>	<b>\$ 79,273</b>	<b>\$ 76,812</b>	<b>\$ 93,260</b>	<b>\$ 93,260</b>	<b>\$ 93,260</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

### REVENUES

#### Deposits to Other Funds:

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
Application Fees	19,130	11,740	12,500	13,000
Examination Fees	22,600	12,600	14,000	14,500
Reexamination Fees	200	800	600	500
Renewal Fees	54,090	48,080	51,000	49,000
Interest Income	1,590	2,294	2,300	2,300
Duplicate License Fees	130	60	100	100
Late Fees	220	45	220	220
Upgrade to Social Worker (SW) Level				
Temporary Licenses	600	200	200	200
Reciprocity Private Independent Practice				
Reciprocity SW				
Miscellaneous	15	90	20	20
<b>Total</b>	<b>98,575</b>	<b>75,909</b>	<b>80,940</b>	<b>79,840</b>

### PERFORMANCE INDICATORS

Licenses Renewed	351	312	375	340
New Licenses	153	82	120	115
Practitioners	793	841	830	825
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Reexamined/Passed	73/64	69/56	75/68	70/63
Complaints:				
Received/Investigated/Resolved	2/2/1	4/4/2	3/3/2	3/3/2
Licensees Reprimanded/Probationed	0	0	0	1
Licensees Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	2	2	1
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,000	8,000	8,000	8,000
Board Meetings Held	6	6	6	6
Total Applicants Denied SD Licensure	1	0	0	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	148,707	134,684	144,288	137,433	138,216 (	6,072)
<b>Total</b>	<b>\$ 148,707</b>	<b>\$ 134,684</b>	<b>\$ 144,288</b>	<b>\$ 137,433</b>	<b>\$ 138,216 (</b>	<b>\$ 6,072)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 67,077	\$ 74,119	\$ 82,570	\$ 84,027	\$ 84,810	\$ 2,240
Operating Expenses	81,630	60,565	61,718	53,406	53,406 (	8,312)
<b>Total</b>	<b>\$ 148,707</b>	<b>\$ 134,684</b>	<b>\$ 144,288</b>	<b>\$ 137,433</b>	<b>\$ 138,216 (</b>	<b>\$ 6,072)</b>
<b>Staffing Level FTE:</b>	<b>1.5</b>	<b>1.6</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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### REVENUES

#### Deposits to Other Funds:

Application Fees	2,525	300	500	300
Examination Fees	5,250	6,213	5,500	6,200
Re-Examination Fees	4,400	600	4,500	2,000
New License Fees	11,193	8,564	11,000	10,000
Renewal Fees	84,668	84,442	85,000	85,000
Interest Income	7,514	9,155	6,500	6,500
CE Approval Requests	1,275	2,015	1,350	2,000
Label Requests	1,900	1,450	1,900	1,500
Late Renewal Penalty Fees	2,583	2,831	2,550	
National Certificates	3,336	229		
Upgrade Fees	2,550	600	2,250	1,000
Miscellaneous	94	305		240
Refund Of Overpaid Expense				
Replace Certificates and Cards	70	60		310
<b>Total</b>	<b>127,358</b>	<b>116,764</b>	<b>121,050</b>	<b>115,050</b>

### PERFORMANCE INDICATORS

Total Applications	712	506	506	506
New Certification	144	113	113	113
Practitioners	648	619	619	619
<b>Examinations:</b>				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	50/28	20/19	20/19	20/19
CD Applicants Examined - Oral/Passed	40/28	1/1	1/1	1/1
Prevention Applicants Examined	9	2	2	2
Prevention Applicants/Re-Exams Passed	8	2	2	2
Applicants Reexamined/Passed	23/16	3/3	3/3	3/3
<b>Complaints:</b>				
Received/Investigated/Resolved	12/12/10	10/7/5	10/7/5	10/7/5
Licensees Reprimanded/Probationed	0	0	0	0
Licensees Suspended/Revoked	1	2	2	2
No Action Taken Against Licensee	11	5	5	5
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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 847,955	\$ 889,856	\$ 887,500	\$ 907,118	\$ 909,945	\$ 22,445
Federal Funds	2,332,909	2,557,684	2,277,076	2,349,560	2,357,090	80,014
Other Funds	236,647	157,877	251,446	251,446	252,356	910
<b>Total</b>	<b>\$ 3,417,510</b>	<b>\$ 3,605,417</b>	<b>\$ 3,416,022</b>	<b>\$ 3,508,124</b>	<b>\$ 3,519,391</b>	<b>\$ 103,369</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,426,333	\$ 1,424,724	\$ 1,545,423	\$ 1,545,423	\$ 1,556,690	\$ 11,267
Operating Expenses	1,991,177	2,180,693	1,870,599	1,962,701	1,962,701	92,102
<b>Total</b>	<b>\$ 3,417,510</b>	<b>\$ 3,605,417</b>	<b>\$ 3,416,022</b>	<b>\$ 3,508,124</b>	<b>\$ 3,519,391</b>	<b>\$ 103,369</b>
<b>Staffing Level FTE:</b>	<b>27.6</b>	<b>27.7</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>REVENUES</b>				
Deposits to Federal Funds:				
In-Service Training	15,646	14,355	18,883	18,883
Basic Support (Title I, Section 110)	2,117,820	1,919,018	2,031,499	2,072,129
Basic Support (Title I, Section 110) ARRA		23,809	336,191	
Supported Employment (Title VI-C)	6,000	3,646	6,000	6,000
Independent Living-Elderly Blind (Ch 2)	250,553	256,576	225,000	225,000
Independent Living-Elderly Blind (Ch 2)			3,170	
Deposits to Other Funds:				
SD Vocational Resources-Fees for Svcs.	277,583	161,917	187,517	187,517
SBVI Memorials	20,484	21,300	21,300	21,300
Social Security Admin. Program Income	71,906	83,974	60,708	60,708
Deposits to Agency Funds (8314):				
Vending - BEP and Rest Area	88,766	95,008	91,902	91,902
Interest on Investments	3,076	4,355	3,182	3,182
<b>Total</b>	<b>2,851,834</b>	<b>2,583,958</b>	<b>2,985,352</b>	<b>2,686,621</b>

### PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	7,073	7,571	7,600	7,650
Trainees	104	108	110	112
Employment Skills Training	73	99	100	103
Low Vision Services:				
Clinics Conducted	17	17	17	17
Clients Served	77	92	95	99
Vocational Rehabilitation Outcomes:				
Clients Served	493	556	575	580
Successfully Employed	100	102	110	114
Independent Living Outcomes:				
Consumers Served	475	449	520	525
Successful Outcomes	312	218	230	260
Closed Circuit TV Lease Program	150	155	157	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 30,786,172	\$ 30,866,177	\$ 30,391,756	\$ 31,254,872	\$ 31,394,575	\$ 1,002,819
Federal Funds	8,741,533	10,537,101	10,200,258	9,835,668	9,878,604	( 321,654 )
Other Funds	2,931,206	671,253	606,420	606,420	607,506	1,086
<b>Total</b>	<b>\$ 42,458,911</b>	<b>\$ 42,074,532</b>	<b>\$ 41,198,434</b>	<b>\$ 41,696,960</b>	<b>\$ 41,880,685</b>	<b>\$ 682,251</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 28,007,114	\$ 29,212,789	\$ 29,326,066	\$ 29,326,066	\$ 29,509,791	\$ 183,725
Operating Expenses	14,451,797	12,861,743	11,872,368	12,370,894	12,370,894	498,526
<b>Total</b>	<b>\$ 42,458,911</b>	<b>\$ 42,074,532</b>	<b>\$ 41,198,434</b>	<b>\$ 41,696,960</b>	<b>\$ 41,880,685</b>	<b>\$ 682,251</b>
Staffing Level FTE:	563.6	557.5	562.5	562.5	560.5	( 2.0 )

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>REVENUES</b>				
Deposits to General Funds:				
Private Pay	528,081	612,531	713,392	713,392
Insurance	1,138,514	1,455,474	1,094,786	1,094,786
Counties	541,500	655,300	526,193	526,193
Indian Health Services (IHS & PHS)	1,336,561	2,665,682	1,599,724	1,599,724
Deposits to Federal Funds:				
Title XVIII - Medicare	2,892,703	4,953,349	3,505,835	2,386,653
Title XIX - Medicaid	5,395,453	5,709,778	6,217,978	6,136,086
Title XIX - Medicaid ARRA		479,881	616,934	306,854
Disproportionate Share Hospital	451,005	469,968	471,215	471,215
Children's Health Insurance Program (CHIP)	592,694	523,420	410,440	409,386
Title I - Improving America's School Act (IASA) Adolescent Grant	40,689	44,001		
School Breakfast and Lunch	75,229	84,023	84,240	84,240
Deposits to Other Funds:				
Prescription Drug Plan	242,299	213,280	213,276	213,276
Medical Faculty Training	32,858	40,682	37,438	37,438
Other HSC Fund	34,432	10,357	16,951	16,951
Building/Rent	16,275	18,975	19,875	19,875
Yankton Rehab Vending	121,756	124,287	120,417	120,417
Deposits to Special Revenue Fund:				
Land Interest	5,081	5,374	8,535	8,535
<b>Total</b>	<b>13,445,130</b>	<b>18,066,362</b>	<b>15,657,229</b>	<b>14,145,021</b>

### PERFORMANCE INDICATORS

Operating Bed Capacity of Each Unit:				
Acute Psychiatric Services	60	60	60	60
Psychiatric Rehabilitation	66	66	66	66
Adolescent Psych	15/20/12	15/20/12	15/20/12	15/20/12
Chemical Dependency (Adolescent/Adult)	20/32	20/32	20/32	20/32
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Intensive Treatment Unit	10	10	10	10
Average Daily Census for Hospital	239.7	253.3	250.0	250.0
Average Daily Census by Unit:				
Acute Psychiatric Services	43.7	52.6	50.0	50.0
Psychiatric Rehabilitation	53.4	58.2	56.0	56.0
Adolescent Psych	9.0/14.9/10.0	8.8/16.2/10.6	10.0/16.0/11.0	10.0/16.0/11.0
Chemical Dependency (Adolescent/Adult)	15.3/23.9	13.6/22.5	14.0/24.0	14.0/24.0
Geriatric Psych (Nursing Home)	63.9	64.2	64.0	64.0
Intensive Treatment Unit (Adult/Adolescent)	3.0/2.6	4.0/2.6	3.0/2.0	3.0/2.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>PERFORMANCE INDICATORS</b>				
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	2,003/2,004	1,959/1,982	2,010/2,010	2,010/2,010
Direct Admissions by Unit:				
Acute Psychiatric Services	1,322	1,332	1,350	1,350
Psychiatric Rehabilitation	2	1	2	2
Adolescent Psych	177/7/1	203/1/5	190/5/5	190/5/5
Chemical Dependency (Adolescent/Adult)	65/259	66/198	70/220	70/220
Geriatric Psychiatric (Nursing Home)	1	2	5	5
Intensive Treatment Unit (Adult/Adolescent)	121/48	122/29	125/25	125/25
Average Length of Stay in Days:				
Acute Psychiatric Services	12.0	14.3	13.0	13.0
Psychiatric Rehabilitation	89.4	125.7	120.0	120.0
Adolescent Psych	17.1/68.8/151.4	13.3/79.7/226.5	15.0/72.0/215.0	15.0/72.0/215.0
Chemical Dependency (Adolescent/Adult)	69.9/27.8	66.3/31.9	65.0/30.0	65.0/30.0
Geriatric Psychiatric (Nursing Home)	440.3	509.4	450.0	450.0
Intensive Treatment Unit (Adult/Adolescent)	3.7/5.4	5.3/6.3	5.0/5.0	5.0/5.0
Average Length of Stay	31.3	33.9	33.0	33.0
Discharges by Unit:				
Acute Psychiatric Services	1,106	1,164	1,150	1,150
Psychiatric Rehabilitation	218	169	200	200
Adolescent Psych	106/79/24	112/74/17	110/80/18	110/80/18
Chemical Dependency (Adolescent/Adult)	71/310	68/259	70/220	70/220
Geriatric Psychiatric (Nursing Home)	53	46	50	50
Intensive Treatment Unit (Adult / Adolescent)	24/13	42/31	30/20	30/20
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$302.39	\$255.05	\$266.42	\$266.42
Psychiatric Rehabilitation	\$180.55	\$173.57	\$170.21	\$170.21
Adolescent Acute	\$390.42	\$409.12	\$368.10	\$368.10
Adolescent Intermediate	\$233.89	\$215.27	\$220.16	\$220.16
Adolescent Long-Term	\$355.63	\$337.20	\$329.36	\$329.36
Adolescent Chemical Dependency	\$221.93	\$256.44	\$231.87	\$231.87
Adult Chemical Dependency	\$142.67	\$145.97	\$139.95	\$139.95
Geriatric Psychiatric (Nursing Home)	\$197.84	\$204.26	\$197.55	\$197.55
Intensive Treatment Unit	\$484.72	\$475.65	\$580.01	\$580.01
Average Direct Cost/Average Cost - Inpatient	\$231.82/\$421.50	\$225.86/\$415.20	\$223.31/\$419.16	\$223.31/\$419.16
Average Indirect Cost:				
Medical	\$75.40	\$73.57	\$76.12	\$76.12
Administrative	\$106.17	\$115.77	\$119.73	\$119.73
Direct Care Staff (Total)				
(Nurses, Aides, Techs, and Assistants)	334	326	326	324
Direct Care Staff Separations	64	70	70	70
% Direct Care Staff /Employee Turnover	19.7%/15.7%	21.4%/16.9%	21.4%/16.9%	21.4%/16.9%

# 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 14,441,558	\$ 14,490,682	\$ 14,640,475	\$ 16,653,205	\$ 15,792,244	\$ 1,151,769
Federal Funds	10,775,891	12,014,701	13,347,566	13,848,160	13,089,784	( 257,782 )
Other Funds	1,056,306	1,011,243	1,044,466	1,051,143	1,049,131	4,665
<b>Total</b>	<b>\$ 26,273,755</b>	<b>\$ 27,516,626</b>	<b>\$ 29,032,507</b>	<b>\$ 31,552,508</b>	<b>\$ 29,931,159</b>	<b>\$ 898,652</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,300,331	\$ 1,275,240	\$ 1,425,743	\$ 1,425,743	\$ 1,434,258	\$ 8,515
Operating Expenses	24,973,424	26,241,386	27,606,764	30,126,765	28,496,901	890,137
<b>Total</b>	<b>\$ 26,273,755</b>	<b>\$ 27,516,626</b>	<b>\$ 29,032,507</b>	<b>\$ 31,552,508</b>	<b>\$ 29,931,159</b>	<b>\$ 898,652</b>
<b>Staffing Level FTE:</b>	<b>22.1</b>	<b>21.3</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>0.0</b>

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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### REVENUES

#### Deposits to Federal Funds:

Title XIX - Medicaid Administration	88,662	98,471	121,623	121,623
Title XIX - Medicaid Provider	7,248,438	8,750,844	9,897,146	10,072,392
Title XIX - Medicaid Provider ARRA		726,955	894,532	467,029
Title XXI - Children's Health Ins. Prog.	814,779	861,348	646,659	640,268
Community Mental Health Services Block	865,818	940,231	838,929	838,929
MH Data Infrastructure	53,036	28,603	119,132	92,655
Projects for Assistance in Transition from Homelessness (PATH)	298,175	321,617	300,000	300,000
Suicide Prevention Grant	364,995	360,921	302,395	400,000
FEMA Flood Services Grant	201,546			
Transformation Transfer Initiative		110,500	110,500	221,000
<b>Deposits to Other Funds:</b>				
Adult Prison Mental Health	996,632	1,038,466	1,038,466	1,100,855
Qualified Mental Health Professional Endorsement Fees	1,575	1,750	1,782	1,782
<b>Total</b>	<b>10,933,656</b>	<b>13,239,706</b>	<b>14,271,164</b>	<b>14,256,533</b>

### PERFORMANCE INDICATORS

Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	17,019	16,916	17,156	17,411
<b>Consumers Served Through DMH Funding:</b>				
Residential (Transitional and Group)	136	129	129	129
Outpatient	2,651	2,689	2,929	3,184
Individualized & Mobile Program of Community Treatment (IMPACT)	217	228	228	228
Children's Serious Emotional Disturbance CARE (Continuous Assistance, Rehabilitation, and Education)	4,930	5,072	5,196	5,344
Indigent Medication Program	620	747	896	1,075
% of Adults Admitted to HSC as Readmissions within 30 days	7%	7%	7%	7%
Intensive Family Services MH Referrals	72	69	69	69
<b>Department of Corrections Mental Health:</b>				
Adult Psychiatric Contacts	5,342	4,840	4,917	4,996
Juvenile Psychiatric Contacts	530	456	456	456
Adults Identified with Mental Health Concerns/% of Total Admissions	654/23%	728/32%	743/32%	759/32%