

SOCIAL SERVICES

08 SOCIAL SERVICES

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 307,355,321	\$ 302,736,624	\$ 341,670,775	\$ 378,469,269	\$ 364,325,077	\$ 22,654,302
Federal Funds	559,188,093	733,731,542	680,444,341	653,474,055	631,723,553	(48,720,788)
Other Funds	8,684,432	10,337,779	11,018,195	11,903,779	9,050,460	(1,967,735)
Total	\$ 875,227,846	\$ 1,046,805,945	\$ 1,033,133,311	\$ 1,043,847,103	\$ 1,005,099,090	(\$ 28,034,221)
EXPENDITURE DETAIL:						
Personal Services	\$ 80,191,181	\$ 80,572,699	\$ 83,343,296	\$ 83,337,181	\$ 83,896,533	\$ 553,237
Operating Expenses	795,036,666	966,233,246	949,790,015	960,509,922	921,202,557	(28,587,458)
Total	\$ 875,227,846	\$ 1,046,805,945	\$ 1,033,133,311	\$ 1,043,847,103	\$ 1,005,099,090	(\$ 28,034,221)
Staffing Level FTE:	1,611.6	1,622.6	1,634.3	1,634.3	1,640.6	6.3

SOCIAL SERVICES

081 Administration

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 6,844,230	\$ 6,919,448	\$ 7,130,823	\$ 6,989,709	\$ 7,327,250	\$ 196,427
Federal Funds	10,286,716	9,918,012	19,213,952	18,601,745	19,287,312	73,360
Other Funds	11,377	64,099	219,117	219,117	16,221	(202,896)
Total	\$ 17,142,323	\$ 16,901,560	\$ 26,563,892	\$ 25,810,571	\$ 26,630,783	\$ 66,891
EXPENDITURE DETAIL:						
Personal Services	\$ 7,554,747	\$ 7,387,634	\$ 7,919,584	\$ 7,919,584	\$ 8,265,982	\$ 346,398
Operating Expenses	9,587,576	9,513,926	18,644,308	17,890,987	18,364,801	(279,507)
Total	\$ 17,142,323	\$ 16,901,560	\$ 26,563,892	\$ 25,810,571	\$ 26,630,783	\$ 66,891
Staffing Level FTE:	173.7	171.5	177.2	177.2	182.7	5.5

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	522	403	400	400
LEGAL SERVICES:				
Abuse & Neglect (civil)	5	4	6	7
Admin. Appeals of Fair Hearing Decisions	5	4	6	7
Administrative Hearings	75	73	75	80
SD Supreme Court Appeals	33	30	35	38
Discrimination Complaints	3	5	6	7
Eligibility	80	92	95	98
Post-trial Proceedings	1	1	4	5
Prosecution of Child Abuse (criminal)	9	2	15	15
Records Request	155	177	185	190
Recoveries / Welfare Fraud	16	46	50	55
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Assigned	807	547	600	600
Tips Completed	447	352	400	400
Tips Substantiated	247	171	200	200
Fraud Prevention Investigations Completed	169	54	75	75
Fraud Prev. Investigations Substantiated	156	40	50	50
Total Investigations Completed	1,752	806	1,100	1,100
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$6,537,525	\$8,000,378	\$7,400,000	\$7,400,000

SOCIAL SERVICES

082 Economic Assistance

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 21,810,259	\$ 21,201,421	\$ 21,279,286	\$ 19,767,406	\$ 20,399,384	(\$ 879,902)
Federal Funds	48,719,537	74,168,936	71,205,177	66,941,297	66,878,400	(4,326,777)
Other Funds	62,783	61,040	443,803	1,557,735	312,707	(131,096)
Total	\$ 70,592,579	\$ 95,431,398	\$ 92,928,266	\$ 88,266,438	\$ 87,590,491	(\$ 5,337,775)
EXPENDITURE DETAIL:						
Personal Services	\$ 15,260,742	\$ 15,089,649	\$ 15,882,715	\$ 15,882,715	\$ 15,927,224	\$ 44,509
Operating Expenses	55,331,837	80,341,748	77,045,551	72,383,723	71,663,267	(5,382,284)
Total	\$ 70,592,579	\$ 95,431,398	\$ 92,928,266	\$ 88,266,438	\$ 87,590,491	(\$ 5,337,775)
Staffing Level FTE:	319.1	317.3	320.5	320.5	320.3	(0.2)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
ENERGY ASSISTANCE				
Weatherization:				
Undup. Homes Weatherized/Ave. Cost	665/\$4,265	1,132/\$6,426	1,632/\$6,426	1,823/\$6,426
Elderly Households Served	344	495	713	797
Energy Assistance:				
Households Served/Elderly Households	19,511/7,389	22,585/7,986	24,643/8,831	24,643/8,831
Community Assistance:				
Individuals Served	34,856	30,252	34,000	35,000
MEDICAL ELIGIBILITY				
Total Avg. Persons Eligible (XIX & XXI)	104,520	111,005	115,160	119,452
Aged/Blind	5,546/84	5,486/84	5,437/84	5,383/84
Disabled Adults/Disabled Children	11,444/2,815	11,755/3,008	12,047/3,192	12,343/3,378
Low Income Family (LIF) Adults/Children	10,727/18,047	11,731/19,130	11,165/20,502	12,858/21,077
DSS and DOC Foster Care Children	3,728	3,837	3,850	3,900
Pregnant Women (Pregnancy Related Serv.)	1,873	1,998	2,060	2,114
Medical Programs for Low Income Children:				
Title XIX Funded	34,959	38,308	40,736	41,848
Title XXI Funded <140%/140-200% of FPL	9,254/2,564	9,601/2,587	9,800/2,732	10,113/2,725
Medicare Savings:				
QMB	3,409	3,480	3,555	3,629
SLMB	1,761	1,904	2,007	2,120
Qualified Individuals	908	1,013	1,128	1,175
Renal Disease	6	11	6	11
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$97,224,026	\$147,011,795	\$169,069,103	\$189,946,709
SNAP Certified Households/Persons	29,009/66,398	38,442/91,728	44,210/106,104	49,670/119,208
SNAP: Employment & Training Part.	2,397	3,376	3,500	2,282
SNAP: Annual Job Placements	3,108	3,359	3,400	1,815
TANF CASES (Per Mo./Avg. Pay)	2,931/\$381.96	3,197/\$394.88	3,463/\$394.91	3,624/\$394.91
TANF Parent Cases (Average per Month)	896	1,082	1,100	1,110
Annual Job Placements	1,031	1,089	1,200	1,250
AUXILIARY PLACEMENT:				
Children Served	552	557	560	560
DOC Children/CPS & Auxiliary Children	230/322	218/339	219/341	219/341

SOCIAL SERVICES

083 Medical and Adult Services

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 191,077,992	\$ 187,650,278	\$ 222,968,566	\$ 262,905,463	\$ 249,851,786	\$ 26,883,220
Federal Funds	423,819,862	555,874,521	499,696,069	479,785,258	458,973,184	(40,722,885)
Other Funds	1,462,967	4,449,470	2,991,730	2,991,730	1,770,368	(1,221,362)
Total	\$ 616,360,821	\$ 747,974,269	\$ 725,656,365	\$ 745,682,451	\$ 710,595,338	(\$ 15,061,027)
EXPENDITURE DETAIL:						
Personal Services	\$ 6,822,172	\$ 7,001,366	\$ 7,715,603	\$ 7,715,603	\$ 7,993,558	\$ 277,955
Operating Expenses	609,538,649	740,972,903	717,940,762	737,966,848	702,601,780	(15,338,982)
Total	\$ 616,360,821	\$ 747,974,269	\$ 725,656,365	\$ 745,682,451	\$ 710,595,338	(\$ 15,061,027)
Staffing Level FTE:	139.9	143.7	145.0	145.0	149.0	4.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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PERFORMANCE INDICATORS

MEDICAL SERVICES:

Average Persons Eligible:

Aged/Blind	5,546/84	5,486/84	5,437/84	5,383/84
Disabled Adults/Children	11,444/2,815	11,755/3,008	12,047/3,192	12,343/3,378
Low Income Family (LIF) Adults/Children	10,797/18,047	11,731/19,130	11,165/20,502	12,858/21,077
DSS and DOC Foster Care Children	3,728	3,837	3,850	3,900
Pregnant Women	1,873	1,998	2,060	2,114
QMB	3,409	3,480	3,555	3,629

Medical Services Programs for Children:

Title XIX Funded	34,959	38,308	40,736	41,848
Title XXI Funded, Under 140% of FPL	9,254	9,601	9,800	10,113
Title XXI Funded 140%-200% of FPL	2,564	2,587	2,732	2,725
Total Title XIX Eligibles	92,702	98,817	102,628	106,614
Total Title XXI Eligibles	11,818	12,188	12,532	12,838
Total Avg. Persons Eligible (XIX & XXI)	104,520	111,005	115,160	119,452
Total Average Cost Per Title XIX Eligible	\$4,088	\$4,416	\$4,591	\$4,711

Average Cost Per Title XIX Eligible by

Physicians	\$774	\$764	\$783	\$774
Inpatient Hospital	\$1,129	\$1,230	\$1,306	\$1,316
Outpatient Hospital	\$394	\$408	\$441	\$440
Prescription Drugs	\$366	\$342	\$342	\$316
All Other Services	\$1,425	\$1,672	\$1,719	\$1,865

Program Utilization (Avg Mo Utiliz/Cost):

Physician Services	29.26/\$212.52	29.35/\$207.84	31.35/\$203.83	32.33/\$195.69
Inpatient Hospital	1.65/\$5,725.86	1.62/\$6,409.57	1.71/\$6,167.69	1.74/\$6,135.44
Outpatient Hospital	6.87/\$477.81	7.04/\$478.85	6.82/\$539.12	7.06/\$519.93
Other Medical	3.13/\$343.38	3.04/\$346.65	3.14/\$366.56	3.14/\$326.13
Chiropractic Services	1.05/\$36.14	1.07/\$36.63	1.14/\$36.36	1.14/\$34.61
Medicare Crossover	8.58/\$251.42	7.92/\$199.23	8.76/\$200.10	8.76/\$212.21
Indian Health Services	20.77/\$479.29	27.14/\$642.43	22.79/\$755.99	24.96/\$755.99

Prescription Drugs:

Avg. Utilization/Prescriptions Per Month	23.14/2.69	23.77/2.72	23.92/2.69	23.92/2.75
Average Cost Per Prescription	\$68.75	\$63.17	\$64.54	\$59.08

Adult Services:

Average Eligible Clients	27,703	27,871	28,733	30,668
Dental Average Utilization/Cost	5.36/\$186.23	5.69/\$189.38	5.69/\$194.29	5.87/\$176.15
Optometrist Average Utilization/Cost	1.69/\$120.36	1.54/\$123.50	1.81/\$121.89	1.81/\$117.79

Children's Services (EPSDT)

Avg. Children - LIF/Foster Care	18,047/3,728	19,130/3,837	20,502/3,850	21,077/3,900
Expanded Medical/Disabled	30,384/2,815	33,719/3,008	36,136/3,192	37,148/3,378
Avg. Monthly Utilization/Cost:				

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Screening	1.11/\$86.19	0.93/\$86.89	1.47/\$86.73	1.47/\$50.75
Dental Services	8.50/\$182.14	8.83/\$183.98	9.24/\$132.75	9.24/\$142.41
Optometric Services	1.37/\$105.26	1.24/\$108.57	1.53/\$105.92	1.53/\$82.84
Treatment Services	1.55/\$1,094.56	1.51/\$1,149.30	1.49/\$1,101.39	1.49/\$1,121.46
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	969/\$433.00	986/\$446.60	969/\$471.00	1,018/\$478.78
Part B Recipients/Premium	15,637/\$96.40	15,874/\$102.77	16,190/\$115.50	16,509/\$145.00
Balance Budget Act Expanded	932/\$100.06	1,034/\$103.40	1,128/\$115.50	1,175/\$145.00
Childrens Care Hospital:				
Avg. Residents/Per Diem Paid	59/\$461.02	55/\$557.98	65/\$317.13	0/\$0
Renal Disease:				
Avg. Monthly Eligibles	6	11	6	11
Avg. Monthly Cost Per Eligible	\$64.71	\$131.55	\$157.44	\$131.55
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	78,407/691	89,779/709	93,685/727	96,613/736
Claims Processing:				
Claims Processed	4,677,770	5,030,235	5,182,200	5,375,340
Claims Processed Per Eligible Person	45	45	45	45
ADULT SERVICES AND AGING:				
Average Monthly Consumers Served	5,689	5,939	5,939	5,939
Annual Unduplicated Consumers Served	8,476	8,759	8,759	8,759
Title XIX Waiver Program Consumers	1,187	1,174	1,174	1,174
In-Home Waiver - Unduplicated Consumers	142	138	138	138
Assisted Living Waiver - Unduplicated	1,045	1,036	1,036	1,036
In-Home Services (Non-Waiver)				
Nursing and Homemaker Aide Consumers	5,653	5,870	5,870	5,870
Contracted Nursing and Homemaker Aide	319,629	340,804	352,876	352,876
Respite and Caregiver Consumers	637	621	621	621
Community Support Services				
Adult Day Hours / Consumers	57,310/156	70,622/307	79,722/307	79,722/307
Transportation Trips / Consumers	443,192/8,886	471,343/9,854	475,000/9,900	475,000/9,900
Elderly Nutrition Program - Meals Served	1,488,328	1,393,362	1,502,658	1,525,758
Elderly Nutrition Program - ARRA Meals		34,249	23,100	
Nutrition Consumers Served Per Day (252)	5,906	5,665	5,665	5,665
Long Term Care Services				
Nursing Facilities - Consumers	3,609	3,591	3,591	3,591
Assisted Living Centers - Consumers	726	743	743	743
Adult Foster Care - Consumers	12	12	12	12
Victims Services				
Unduplicated Victims Served	16,077	15,631	15,631	15,631
Unduplicated Victims Sheltered	4,674	3,493	3,493	3,493
Victims Compensation Claims Approved	238	291	291	291

SOCIAL SERVICES

084 Children's Services

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 33,262,154	\$ 32,193,556	\$ 32,521,212	\$ 32,967,841	\$ 31,662,521	(\$ 858,691)
Federal Funds	43,672,714	55,809,632	52,831,304	50,434,343	49,764,470	(3,066,834)
Other Funds	3,511,503	3,285,217	4,407,394	4,554,233	4,378,886	(28,508)
Total	\$ 80,446,371	\$ 91,288,405	\$ 89,759,910	\$ 87,956,417	\$ 85,805,877	(\$ 3,954,033)
EXPENDITURE DETAIL:						
Personal Services	\$ 17,638,665	\$ 17,726,429	\$ 18,456,344	\$ 18,456,344	\$ 18,331,719	(\$ 124,625)
Operating Expenses	62,807,706	73,561,976	71,303,566	69,500,073	67,474,158	(3,829,408)
Total	\$ 80,446,371	\$ 91,288,405	\$ 89,759,910	\$ 87,956,417	\$ 85,805,877	(\$ 3,954,033)
Staffing Level FTE:	351.0	353.4	352.8	352.8	349.8	(3.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Direct from Noncustodial Parents	16,632,310	17,108,342	17,200,000	17,300,000
Income Withholding	51,111,850	52,308,399	52,500,000	53,000,000
Non-DCS Collections	15,208,825	15,321,991	15,400,000	15,500,000
IRS Tax Refund Offsets	7,451,364	6,632,556	6,500,000	6,500,000
Received from Other States	6,078,175	6,454,753	6,500,000	6,500,000
Total	96,482,524	97,826,041	98,100,000	98,800,000

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$70,599,058	\$72,298,679	\$72,600,000	\$73,200,000
Non-DCS Payments to Families	\$15,208,825	\$15,321,991	\$15,400,000	\$15,500,000
DCS Payments to Other States	\$7,037,808	\$6,922,119	\$7,100,000	\$7,200,000
State Share of TANF/IV-E Collected	\$1,389,914	\$1,117,072	\$1,162,500	\$1,123,750
Federal Share of TANF/IV-E	\$2,246,919	\$1,879,366	\$1,837,500	\$1,776,250
Federal Incentive Payments	\$1,856,155	\$2,077,068	\$1,626,000	\$1,660,000
Total Cases:	52,360	53,564	55,158	56,803
TANF/IV-E Cases	3,630	4,088	4,100	4,100
Non-TANF Cases	29,088	30,360	31,423	32,503
TANF/IV-E Arrears Only Cases	4,730	4,873	4,835	4,800
Non-DCS Cases	9,710	10,229	10,700	11,200
Non-Jurisdictional Cases	5,202	4,014	4,100	4,200
Total Payments Processed	560,224	547,632	553,000	560,000
Total Payments Disbursed	444,391	456,910	465,000	475,000
Payments Disbursed Electronically	426,839	443,391	455,000	465,000
Payors - DCS Cases	30,144	29,198	31,000	32,000
Payors - Non-DCS Cases	2,952	2,921	3,000	3,100
Paternities Established	668	577	625	650
Voluntary Paternity Acknowledgements	3,179	3,087	3,300	3,400
Support Orders Established	2,933	2,135	2,200	2,300
Support Order Modifications Processed	3,186	3,087	3,200	3,300
Successful Enforcement Actions	37,906	35,668	36,500	37,500
TANF Cases Closed With Collections	2,101	1,370	1,500	1,700
Customer Service Calls to Voice Response	422,792	406,179	400,000	400,000
Internet Customer Service Queries	576,829	660,122	720,000	770,000
New Hires Reported	172,160	157,290	170,000	180,000
New Hire Matches with DCS Cases	15,884	13,643	14,600	15,600

CHILD PROTECTION SERVICES:

All Types of Requests for Services	17,281	17,366	17,300	17,300
Abuse and Neglect (A/N) Requests for Srvs.	14,777	14,900	15,000	15,000
Assigned A/N Requests for Srvs./Children	3,946/7,249	3,910/7,243	3,930/7,240	3,930/7,240

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Completed A/N Requests for Srvs./Children	3,893/6,823	3,823/6,340	3,850/6,500	3,850/6,500
Required Safety Response Requests for Children Requiring Removal from Home	1,208/2,283	1,103/2,124	1,150/2,150	1,150/2,150
Children Staying at Home Needing Services	1,478	1,486	1,490	1,490
Adoption Subsidies:				
Mo. Avg. Maintenance & Med./Med. Only Annual Maintenance Cost Per Client	1,404/21 \$4,740	1,473/15 \$4,973	1,543/15 \$5,234	1,616/15 \$5,475
Subsidized Guardianships:				
Average Clients/Cost Per Year	156/\$4,022	173/\$3,996	188/\$3,915	203/\$3,859
Alternative Care Placements:				
Relative Placements Avg. Clients/Month	177	215	230	230
Avg. Out-of-Home Paid Placements/Month	1,194	1,212	1,218	1,218
Paid Placements-Mo. Avg. Clients/Avg. Cost:				
Basic Foster Care	637/\$438	633/\$438	633/\$438	633/\$438
Specialized Foster Care	50/\$753	46/\$755	50/\$755	50/\$755
Treatment Foster Care	107/\$1,972	113/\$1,966	113/\$1,966	113/\$1,966
Emergency Care	130/\$392	133/\$359	131/\$359	131/\$359
Group Care	78/\$3,975	91/\$3,272	95/\$3,405	95/\$3,235
Psychiatric Residential Facilities for Children	186/\$6,548	196/\$6,801	196/\$7,326	196/\$6,960
Outcome Measures:				
Children Returned Home/Placed for Adopt.	900/167	830/147	930/155	930/155
Children Emancipated/Guardianships	79/84	74/53	72/70	75/87
Children Discharged to Relatives/Other	42/215	59/292	60/205	60/205
CHILD CARE SERVICES:				
Child Care Assistance				
Average Monthly Families Served	2,814	3,024	3,174	3,274
Average Monthly Children Served	4,852	5,188	5,396	5,566
Average Monthly Payment Per Case	\$411	\$430	\$430	\$430
Child Care Licensing and Registration:				
Registered Family Day Care Providers	921	919	925	930
Licensed Group Family Day Care Centers	79	78	75	72
Licensed Day Care Centers	187	191	195	198
Licensed Out-of-School Time Programs	158	152	150	149

SOCIAL SERVICES

085 Behavioral Health

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 54,360,686	\$ 54,771,921	\$ 57,770,888	\$ 55,838,850	\$ 55,084,136	(\$ 2,686,752)
Federal Funds	32,689,264	37,960,440	37,497,839	37,711,412	36,820,187	(677,652)
Other Funds	3,295,755	2,130,643	2,564,107	2,181,403	2,180,649	(383,458)
Total	\$ 90,345,705	\$ 94,863,004	\$ 97,832,834	\$ 95,731,665	\$ 94,084,972	(\$ 3,747,862)
EXPENDITURE DETAIL:						
Personal Services	\$ 32,838,796	\$ 33,291,372	\$ 33,276,156	\$ 33,276,156	\$ 33,285,156	\$ 9,000
Operating Expenses	57,506,909	61,571,633	64,556,678	62,455,509	60,799,816	(3,756,862)
Total	\$ 90,345,705	\$ 94,863,004	\$ 97,832,834	\$ 95,731,665	\$ 94,084,972	(\$ 3,747,862)
Staffing Level FTE:	626.3	635.2	637.5	637.5	637.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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REVENUES

DIVISION OF ALCOHOL & DRUG ABUSE:

Deposits to Federal Funds:

Title XIX - Medicaid Administration	30,867	13,388	25,102	25,102
Title XIX - Medicaid Provider	2,839,951	2,768,030	3,152,622	3,724,389
Title XIX - Medicaid Provider ARRA	237,971	356,975	177,534	
Title XXI - Children's Health Ins. Prog.	335,356	505,462	335,610	312,814
Temporary Assistance to Needy Families	746,490	394,525	533,325	533,325
Highway Safety-Prevention	90,043	107,338	125,000	125,000
Highway Safety-Diversion	147,674	105,588	115,000	115,000
Highway Safety-School Based	561,026	469,850		
Drug & Alcohol Service Information System	22,499	25,684	33,566	33,566
Residential Substance Abuse Treatment			167,805	167,805
Safe & Drug-Free Schools & Communities	280,621	279,667	1,053	
Substance Abuse Prev. & Tx Block Grant	4,418,483	4,159,245	5,086,794	5,086,794
DOE Methamphetamine Awareness	8,000	22,090	22,090	22,090
DOE Safe & Drug-Free Schools	61,170	61,533		
Strategic Prevention Framework		62,504	2,135,724	2,135,724
Fetal Alcohol Spectrum Disorder (FASD)	173,121	140,439	246,731	246,731
State Outcomes Measurement Mgmt	225,000	140,862		
State Epidemiological Outcome Workgroup	273,212	75,000		
Co-Occurring State Incentive Grant	465,160	513,225	550,000	550,000

Deposits to Other Funds:

Lottery-Gambling Treatment	214,000	214,000	214,000	214,000
Gaming Commission-Gambling Treatment	30,000	30,000	30,000	30,000
Alcohol and Drug Abuse Fees	5,202	2,745	7,927	7,927
Tobacco Prevention/Enforcement	583,368	532,294	517,000	517,000

HUMAN SERVICES CENTER:

Deposits to General Funds:

Private Pay	612,531	609,999	583,537	583,537
Insurance	1,455,474	859,556	1,151,181	1,151,181
Insurance Participating Provider		983,711	1,475,000	1,475,000
Counties	655,300	761,366	652,722	652,722
Indian Health Services (IHS & PHS)	2,665,682	1,796,501	1,932,915	1,932,915

Deposits to Federal Funds:

Title XVIII - Medicare	4,953,349	4,917,435	4,254,496	4,868,977
Title XIX - Medicaid	5,709,778	5,792,612	5,346,916	5,086,360
Title XIX - Medicaid ARRA	479,881	781,846	301,104	
Disproportionate Share Hospital	469,968	471,215	471,215	468,979
Children's Health Insurance Program (CHIP)	523,420	255,367	406,385	404,020
Energy Conservation Measures (ECM)			389,850	259,900
Title I - Improving America's School	44,001	24,586		

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Act (IASA) Adolescent Grant				
School Breakfast and Lunch	84,023	84,669	84,372	84,372
Bioterrorism Hospital Preparedness		2,500		
Deposits to Other Funds:				
Prescription Drug Plan	213,280	272,592	272,592	272,592
Medical Faculty Training	40,682	36,202	36,581	36,581
Other HSC Fund	10,357	27,911	24,233	24,233
Building/Rent	18,975	15,175	16,808	16,808
HSC Vending	124,287	115,850	120,631	120,631
Insurance-Roof Damage		809,529	224,122	
Deposits to Special Revenue Fund:				
Land Interest	5,374	2,756	4,404	4,404
COMMUNITY MENTAL HEALTH:				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	98,471	46,657	122,349	121,513
Title XIX - Medicaid Provider	8,750,844	8,877,004	9,903,766	9,362,037
Title XIX - Medicaid Provider ARRA	726,955	1,144,822	522,774	
Title XXI - Children's Health Ins. Prog.	861,348	892,061	640,963	632,549
Community Mental Health Services Block	940,231	580,046	863,186	863,186
MH Data Infrastructure	28,603	48,959	44,811	72,093
Projects for Assistance in Transition from Homelessness (PATH)	321,617	349,538	300,000	300,000
Suicide Prevention Grant	360,921	294,064	432,152	500,000
Transformation Transfer Initiative	110,500	110,500		
Deposits to Other Funds:				
Adult Prison Mental Health	1,038,466	1,038,466	1,043,131	1,043,131
Qualified Mental Health Professional Endorsement Fees	1,750	1,860	1,728	1,728
Total	43,055,282	42,985,799	45,100,807	44,186,716

PERFORMANCE INDICATORS

HUMAN SERVICES CENTER:

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	253.3	241.0	250.0	250.0
Average Daily Census by Unit:				
Acute Psychiatric Services	52.6	50.4	50.0	50.0
Psychiatric Rehabilitation	58.2	55.1	56.0	56.0
Adolescent Psych	8.8/16.2/10.6	8.5/16.6/9.8	10.0/16.0/11.0	10.0/16.0/11.0
Chemical Dependency (Adolescent/Adult)	13.6/22.5	10.6/20.3	14.0/24.0	14.0/24.0
Geriatric Psych (Nursing Home)	64.2	62.0	64.0	64.0
Intensive Treatment Unit (Adult/Adolescent)	4.0/2.6	3.8/3.9	3.0/2.0	3.0/2.0
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	1,959/1,982	1,872/1,893	1,940/1,940	1,940/1,940

Direct Admissions by Unit:

Acute Psychiatric Services	1,332	1,254	1,316	1,316
Psychiatric Rehabilitation	1	0	0	0
Adolescent Psych	203/1/5	212/9/2	190/5/5	190/5/5
Chemical Dependency (Adolescent/Adult)	66/198	50/185	70/200	70/200
Geriatric Psychiatric (Nursing Home)	2	1	4	4
Intensive Treatment Unit (Adult/Adolescent)	122/29	129/30	125/25	125/25

Average Length of Stay in Days:

Acute Psychiatric Services	14.3	14.5	14.0	14.0
Psychiatric Rehabilitation	125.7	178.5	140.0	140.0
Adolescent Psych	13.3/79.7/226.5	12.5/73.5/157.2	15.0/72.0/215.0	15.0/72.0/215.0
Chemical Dependency (Adolescent/Adult)	66.3/31.9	69.4/31.0	65.0/30.0	65.0/30.0
Geriatric Psychiatric (Nursing Home)	509.4	436.5	450.0	450.0
Intensive Treatment Unit (Adult/Adolescent)	5.3/6.3	4.7/10.2	5.0/5.0	5.0/5.0
Average Length of Stay	33.9	34.4	33.0	33.0

Discharges by Unit:

Acute Psychiatric Services	1,164	1,163	1,150	1,150
Psychiatric Rehabilitation	169	109	192	192
Adolescent Psych	112/74/17	94/94/27	110/80/18	110/80/18
Chemical Dependency (Adolescent/Adult)	68/259	48/237	70/220	70/220
Geriatric Psychiatric (Nursing Home)	46	40	50	50

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Intensive Treatment Unit (Adult / Adolescent)	42/31	43/38	30/20	30/20
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$255.05	\$267.78	\$271.48	\$271.48
Psychiatric Rehabilitation	\$173.57	\$190.06	\$174.44	\$174.44
Adolescent Acute	\$409.12	\$444.93	\$375.48	\$375.48
Adolescent Intermediate	\$215.27	\$206.63	\$215.00	\$215.00
Adolescent Long-Term	\$337.20	\$363.49	\$329.56	\$329.56
Adolescent Chemical Dependency	\$256.44	\$322.12	\$235.90	\$235.90
Adult Chemical Dependency	\$145.97	\$170.33	\$141.90	\$141.90
Geriatric Psychiatric (Nursing Home)	\$204.26	\$243.96	\$200.69	\$200.69
Intensive Treatment Unit	\$475.65	\$375.12	\$608.32	\$608.32
Average Direct Cost/Average Cost - Inpatient	\$225.86/\$415.20	\$247.55/\$448.88	\$227.03/\$422.46	\$227.03/\$422.46
Average Indirect Cost:				
Medical	\$73.57	\$74.56	\$76.36	\$76.36
Administrative	\$115.77	\$126.76	\$119.07	\$119.07
Direct Care Staff (Total)				
(Nurses, Aides, Techs, and Assistants)	326	327	325	325
Direct Care Staff Separations	70	70	70	70
% Direct Care Staff/Employee Turnover	21.4%/16.9%	22.2%/18.8%	22.2%/18.8%	22.2%/18.8%
COMMUNITY MENTAL HEALTH:				
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	16,916	17,046	17,304	17,550
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	129	138	138	138
Outpatient	2,689	2,962	2,962	2,962
Individualized & Mobile Program of Community Treatment (IMPACT)	228	222	222	222
Children's Serious Emotional Disturbance CARE (Continuous Assistance, Rehabilitation, and Education)	5,072	5,214	5,362	5,541
	4,890	5,221	5,328	5,395
Indigent Medication Program	747	739	747	754
% of Adults Admitted to HSC as Readmissions within 30 days	7%	7%	7%	7%
Intensive Family Services MH Referrals	69	54	54	54
Department of Corrections Mental Health:				
Adult Psychiatric Contacts	4,840	4,438	4,504	4,571
Juvenile Psychiatric Contacts	456	469	469	469
Adults Identified with Mental Health Concerns/% of Total Admissions	728/32%	790/32%	800/32%	811/32%
DIVISION OF ALCOHOL & DRUG ABUSE:				
Accredited/Recognized Chemical Dependency Programs	60	59	61	61
Inpatient/Residential Days	27,408	26,064	26,064	26,064
Intensive Outpatient Hours	85,724	98,945	98,945	98,945
Day Treatment Days	9,650	9,620	9,620	9,620
SLIP/SLOT Outpatient Treatment Hours	11,921	10,663	10,663	10,663
Counseling Hours	49,683	55,536	55,536	55,536
Total Assessment Hours	9,358	10,409	10,409	10,409
Detoxification Days/Low Intensity Days/Dual Case Management/Recovery Support Hours	6,351/52,603	6,243/50,252	6,243/50,252	6,243/50,252
	1,068	1,595	1,595	1,595
Low Intensity Care for Pregnant Women	6,225	8,479	8,479	8,479
SLIP/SLOT Low Intensity Care	8,390	9,056	9,056	9,056
Prevention Service Hours	53,056	55,924	35,924	70,000
Improv Students Trained	231	258	231	231
Gambling Assessment Hours	95	90	90	90
Gambling Individual / Local Group Hours	176/587	143/782	143/782	143/782
Gambling Intensive Outpatient Hours	2,570	3,143	3,143	3,143
Gambling Day/Residential Treatment Day	219/560	216/553	216/553	216/553
Total Clients Served for Gambling	191	203	203	203
Outcomes/Abstinent One Year Post				
A&D Treatment Outcomes--Adult/Adolescent	48.5%/50.2%	49.4%/45.6%	49.4%/45.6%	49.4%/45.6%
Gambling Treatment Outcomes	51.7%	52.0%	52.0%	52.0%

SOCIAL SERVICES

0891 Board of Counselor Examiners - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	72,293	76,329	84,239	87,209	84,141	(98)
Total	\$ 72,293	\$ 76,329	\$ 84,239	\$ 87,209	\$ 84,141	(\$ 98)
EXPENDITURE DETAIL:						
Personal Services	\$ 970	\$ 2,002	\$ 2,333	\$ 2,333	\$ 2,333	\$ 0
Operating Expenses	71,324	74,326	81,906	84,876	81,808	(98)
Total	\$ 72,293	\$ 76,329	\$ 84,239	\$ 87,209	\$ 84,141	(\$ 98)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Other Funds:				
Application Fees	6,900	5,300	4,200	5,000
Reexamination Fees		20	20	
New License Fees	5,925	4,350	4,000	4,500
Renewal Fees	55,175	58,000	58,000	58,000
Materials Sold	50	180	50	100
Interest Income	4,026	3,999	3,000	3,000
CEU Approval Requests	3,300	3,075	3,000	3,000
Label Requests	600	975	600	700
Late Renewal Penalty Fees	1,350	700	1,300	1,000
Total	77,326	76,599	74,170	75,300
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	610/62	642/49	620/50	610/50
Practitioners	577	598	600	600
Complaints:				
Received/Investigated/Resolved	10/8/5	8/6/5	6/6/5	5/5/5
Hearings Held/Pending	0/5	1/3	1/1	0/1
Licenses Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	5	5	0	0
Board Meetings Held	4	4	4	4

SOCIAL SERVICES

0892 Board of Psychology Examiners- Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	56,258	52,724	76,329	76,329	76,273	(56)
Total	\$ 56,258	\$ 52,724	\$ 76,329	\$ 76,329	\$ 76,273	(\$ 56)
EXPENDITURE DETAIL:						
Personal Services	\$ 647	\$ 1,421	\$ 3,124	\$ 3,124	\$ 3,124	\$ 0
Operating Expenses	55,612	51,303	73,205	73,205	73,149	(56)
Total	\$ 56,258	\$ 52,724	\$ 76,329	\$ 76,329	\$ 76,273	(\$ 56)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Other Funds:				
Application Fees	2,700	2,400	2,700	2,700
Reexamination Fees		200		200
Renewal Fees	17,400	57,200	39,600	39,800
Interest Income	4,048	3,368	3,400	3,400
Partial Year License Fees	300	300	300	300
Miscellaneous:		2		
Full Year License Fee		400	200	200
Total	24,448	63,870	46,200	46,600

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	87/9	286/8	192/8	192/8
State Prepared Exam (Times Given)	194	194	195	195
Applicants Examined/Passed	3	5	3	3
Applicants Reexamined/Passed	7/7	13/13	10/10	11/11
Complaints:	0/0	1/1	0/0	0/0
Received/Investigated/Resolved	4/4/3	3/3/2	3/3/2	3/3/3
Hearings Held/Pending	0/1	0/1	0/1	0/1
Licenses Suspended/Revoked	0	0	1	0
No Action Taken Against Licensee	3	1	1	3
Inquiries Received and Answered	2,750	2,750	2,750	2,750
Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	5	6	4	4

SOCIAL SERVICES

0893 Board of Social Work Examiners - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	76,812	84,095	93,260	93,260	93,209	(51)
Total	\$ 76,812	\$ 84,095	\$ 93,260	\$ 93,260	\$ 93,209	(\$ 51)
EXPENDITURE DETAIL:						
Personal Services	\$ 323	\$ 0	\$ 2,627	\$ 2,627	\$ 2,627	\$ 0
Operating Expenses	76,489	84,095	90,633	90,633	90,582	(51)
Total	\$ 76,812	\$ 84,095	\$ 93,260	\$ 93,260	\$ 93,209	(\$ 51)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Other Funds:				
Application Fees	11,740	21,030	19,500	20,500
Examination Fees	12,600	21,000	25,000	26,000
Reexamination Fees	800	1,000	1,275	1,275
Renewal Fees	48,080	64,250	65,000	66,000
Interest Income	2,294	2,536	2,700	2,800
Duplicate License Fees	60	120	80	80
Late Fees	45	535	525	485
Upgrade to Social Worker (SW) Level Temporary Licenses	200			
Reciprocity Private Independent Practice Miscellaneous	90	400	100	100
Total	75,909	110,871	114,180	117,240

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Licenses Renewed	312	409	420	415
New Licenses	82	135	125	125
Practitioners	841	851	870	875
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Reexamined/Passed	69/56	90/69	92/72	90/70
Complaints:				
Received/Investigated/Resolved	4/4/2	3/3/3	2/2/2	2/2/1
Licenses Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	1	1	0
No Action Taken Against Licensee	2	2	1	1
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,000	8,000	8,000	8,000
Board Meetings Held	6	7	6	6
Total Applicants Denied SD Licensure	0	0	0	0

SOCIAL SERVICES

0894 Certification Board for A & D - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	134,684	134,161	138,216	142,763	138,006	(210)
Total	\$ 134,684	\$ 134,161	\$ 138,216	\$ 142,763	\$ 138,006	(\$ 210)
EXPENDITURE DETAIL:						
Personal Services	\$ 74,119	\$ 72,826	\$ 84,810	\$ 78,695	\$ 84,810	\$ 0
Operating Expenses	60,565	61,335	53,406	64,068	53,196	(210)
Total	\$ 134,684	\$ 134,161	\$ 138,216	\$ 142,763	\$ 138,006	(\$ 210)
Staffing Level FTE:	1.6	1.6	1.3	1.3	1.3	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Other Funds:				
Application Fees	300	250	300	300
Examination Fees	6,213	13,788	6,200	6,200
Re-Examination Fees	600	1,200	2,000	2,000
New License Fees	8,564	10,087	10,000	10,000
Renewal Fees	84,442	90,929	90,000	90,000
Interest Income	9,155		2,000	2,000
CE Approval Requests	2,015	700	2,000	2,000
Label Requests	1,450	2,400	1,500	1,500
Late Renewal Penalty Fees	2,831	50		
National Certificates	229	24		
Upgrade Fees	600	1,525	1,000	1,000
Miscellaneous	305	439	550	550
Refund Of Overpaid Expense				
Replace Certificates and Cards	60	80		
Total	116,764	121,472	115,550	115,550

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Total Applications	506	589	585	585
New Certification	113	141	140	140
Practitioners	619	654	650	650
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	20/19	40/32	35/30	35/30
CD Applicants Examined - Oral/Passed	1/1	0/0	0/0	0/0
Prevention Applicants Examined	2	1	1	1
Prevention Applicants/Re-Exams Passed	2	1	1	1
Applicants Reexamined/Passed	3/3	4/2	4/2	4/2
Complaints:				
Received/Investigated/Resolved	10/7/5	10/10/6	10/10/6	10/10/6
Licensees Suspended/Revoked	2	2	2	2
No Action Taken Against Licensee	5	4	4	4
Telephone Inquires Received and Answered	3,500	3,600	3,600	3,600
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4
Total Inquires Received Answered	4,800	4,900	4,900	4,900