

SOCIAL SERVICES

08 SOCIAL SERVICES

MISSION:

To strengthen and support individuals and families by fostering independence and personal responsibility; protecting people; providing opportunities for individuals to achieve their full potential; and promoting healthy families and safe communities by ensuring quality, cost-effective and comprehensive services are provided in cooperation with our partners.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 263,496,580	\$ 277,698,091	\$ 287,815,081	\$ 278,801,423	\$ 1,103,332	(\$ 9,013,658)
Federal Funds	470,740,304	527,699,868	553,187,649	541,910,958	14,211,090	(11,276,691)
Other Funds	5,831,976	8,476,548	10,682,225	10,030,074	1,553,526	(652,151)
Total	\$ 740,068,861	\$ 813,874,507	\$ 851,684,955	\$ 830,742,455	\$ 16,867,948	(\$ 20,942,500)
EXPENDITURE DETAIL:						
Personal Services	\$ 44,946,888	\$ 49,782,496	\$ 51,084,396	\$ 49,729,332	(\$ 53,164)	(\$ 1,355,064)
Operating Expenses	695,121,972	764,092,011	800,600,559	781,013,123	16,921,112	(19,587,436)
Total	\$ 740,068,861	\$ 813,874,507	\$ 851,684,955	\$ 830,742,455	\$ 16,867,948	(\$ 20,942,500)
Staffing Level FTE:	973.6	1,001.5	1,001.5	996.5	(5.0)	(5.0)

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081 Administration

MISSION:

To provide effective delivery of social services in South Dakota by efficiently managing all offices, programs, and activities of the department in cooperation with federal, state, and local government agencies through program coordination, budgetary review, legal, statistical analysis, accounting and financial management, provider reimbursement and audits, electronic benefits management, and operations and technology services.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 6,713,720	\$ 6,844,230	\$ 6,987,739	\$ 6,877,636	\$ 33,406	(\$ 110,103)
Federal Funds	9,428,322	19,131,721	19,291,719	19,146,278	14,557	(145,441)
Other Funds	36,385	219,117	219,364	219,117	0	(247)
Total	<u>\$ 16,178,427</u>	<u>\$ 26,195,068</u>	<u>\$ 26,498,822</u>	<u>\$ 26,243,031</u>	<u>\$ 47,963</u>	<u>(\$ 255,791)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,299,589	\$ 7,862,316	\$ 8,064,943	\$ 7,809,152	(\$ 53,164)	(\$ 255,791)
Operating Expenses	8,878,838	18,332,752	18,433,879	18,433,879	101,127	0
Total	<u>\$ 16,178,427</u>	<u>\$ 26,195,068</u>	<u>\$ 26,498,822</u>	<u>\$ 26,243,031</u>	<u>\$ 47,963</u>	<u>(\$ 255,791)</u>
Staffing Level FTE:	175.6	178.7	178.7	177.7	(1.0)	(1.0)

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082 Economic Assistance

MISSION:

To ensure efficient and effective management through overall supervision and coordination of policy development and program direction in the major service programs within the department.

To provide financial, medical, food, and energy assistance to eligible South Dakotans to enable them to achieve and maintain a reasonable standard of living compatible with decency and health.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 20,310,935	\$ 21,110,259	\$ 21,692,064	\$ 21,201,421	\$ 91,162	(\$ 490,643)
Federal Funds	38,454,980	43,536,094	44,020,686	43,635,362	99,268	(385,324)
Other Funds	1,511	300,000	300,000	300,000	0	0
Total	\$ 58,767,426	\$ 64,946,353	\$ 66,012,750	\$ 65,136,783	\$ 190,430	(\$ 875,967)
EXPENDITURE DETAIL:						
Personal Services	\$ 14,472,314	\$ 15,767,722	\$ 16,182,958	\$ 15,767,722	\$ 0	(\$ 415,236)
Operating Expenses	44,295,113	49,178,631	49,829,792	49,369,061	190,430	(460,731)
Total	\$ 58,767,426	\$ 64,946,353	\$ 66,012,750	\$ 65,136,783	\$ 190,430	(\$ 875,967)
Staffing Level FTE:	312.1	322.5	322.5	319.5	(3.0)	(3.0)

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083 Medical and Adult Services

MISSION:

To provide medical assistance to eligible South Dakotans under Title XIX of the Social Security Act (Medicaid) and applicable state laws to enable them to have access to medical services necessary to maintain good health.

To provide a range of in-home and community based services, directly or through service providers to adults and older persons in accordance with the Older Americans Act and other applicable state and federal laws for the purpose of assisting them in maintaining their independence and preventing premature or inappropriate institutionalization. In addition, Victims' Services provides funding for a variety of services to victims of domestic violence and compensation to victims of violent crimes.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 208,597,653	\$ 217,353,763	\$ 224,606,983	\$ 217,351,953	(\$ 1,810)	(\$ 7,255,030)
Federal Funds	379,123,909	413,497,033	437,979,613	427,753,763	14,256,730	(10,225,850)
Other Funds	1,551,415	3,491,012	5,650,976	5,044,538	1,553,526	(606,438)
Total	\$ 589,272,977	\$ 634,341,808	\$ 668,237,572	\$ 650,150,254	\$ 15,808,446	(\$ 18,087,318)
EXPENDITURE DETAIL:						
Personal Services	\$ 6,271,996	\$ 7,680,652	\$ 7,885,688	\$ 7,680,652	0	(\$ 205,036)
Operating Expenses	583,000,981	626,661,156	660,351,884	642,469,602	15,808,446	(17,882,282)
Total	\$ 589,272,977	\$ 634,341,808	\$ 668,237,572	\$ 650,150,254	\$ 15,808,446	(\$ 18,087,318)
Staffing Level FTE:	133.2	145.5	145.5	144.5	(1.0)	(1.0)

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084 Children's Services

MISSION:

To provide services to families to ensure parents bear the primary financial responsibility of supporting their children and to minimize public assistance expenditures by locating noncustodial parents, establishing paternity and child support orders, initiating actions to enforce child support and medical support orders, and collecting and distributing child support payments to families.

To protect South Dakota's children from abuse, neglect, and dependency; to provide temporary foster homes and care for children in need; and, to pursue permanent homes and families for all children in accordance with applicable federal and state laws.

To increase the availability, accessibility, and quality of child care in South Dakota; to assist low-income families with their child care costs; to provide leadership and financial assistance for quality child care; and, to work closely with the general public in the implementation of the Child Care Services' state plan.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 27,874,272	\$ 32,389,839	\$ 34,528,295	\$ 33,370,413	\$ 980,574	(\$ 1,157,882)
Federal Funds	43,733,093	51,535,020	51,895,631	51,375,555	(159,465)	(520,076)
Other Funds	4,242,665	4,466,419	4,511,885	4,466,419	0	(45,466)
Total	\$ 75,850,030	\$ 88,391,278	\$ 90,935,811	\$ 89,212,387	\$ 821,109	(\$ 1,723,424)
EXPENDITURE DETAIL:						
Personal Services	\$ 16,902,990	\$ 18,471,806	\$ 18,950,807	\$ 18,471,806	0	(\$ 479,001)
Operating Expenses	58,947,040	69,919,472	71,985,004	70,740,581	821,109	(1,244,423)
Total	\$ 75,850,030	\$ 88,391,278	\$ 90,935,811	\$ 89,212,387	\$ 821,109	(\$ 1,723,424)
Staffing Level FTE:	352.7	354.8	354.8	354.8	0.0	0.0