

# 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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 104,726,384	\$ 109,644,395	\$ 113,529,029	\$ 110,300,380	\$ 655,985	(\$ 3,228,649)
Federal Funds	115,097,146	127,409,895	132,838,410	130,774,841	3,364,946	( 2,063,569)
Other Funds	6,886,845	9,202,571	6,205,054	6,228,119	( 2,974,452)	23,065
<b>Total</b>	<b>\$ 226,710,374</b>	<b>\$ 246,256,861</b>	<b>\$ 252,572,493</b>	<b>\$ 247,303,340</b>	<b>\$ 1,046,479</b>	<b>(\$ 5,269,153)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 56,691,141	\$ 61,156,620	\$ 62,822,233	\$ 60,921,123	(\$ 235,497)	(\$ 1,901,110)
Operating Expenses	170,019,233	185,100,241	189,750,260	186,382,217	1,281,976	( 3,368,043)
<b>Total</b>	<b>\$ 226,710,374</b>	<b>\$ 246,256,861</b>	<b>\$ 252,572,493</b>	<b>\$ 247,303,340</b>	<b>\$ 1,046,479</b>	<b>(\$ 5,269,153)</b>
<b>Staffing Level FTE:</b>	<b>1,189.6</b>	<b>1,219.7</b>	<b>1,225.7</b>	<b>1,220.2</b>	<b>0.5</b>	<b>( 5.5)</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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,007,095	\$ 1,044,093	\$ 1,062,378	\$ 1,042,190	(\$ 1,903)	(\$ 20,188)
Federal Funds	769,087	805,132	823,213	807,035	1,903	( 16,178)
Other Funds	0	1,421	1,421	1,421	0	0
<b>Total</b>	<b>\$ 1,776,182</b>	<b>\$ 1,850,646</b>	<b>\$ 1,887,012</b>	<b>\$ 1,850,646</b>	<b>\$ 0</b>	<b>(\$ 36,366)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,279,820	\$ 1,376,841	\$ 1,410,931	\$ 1,376,841	0	(\$ 34,090)
Operating Expenses	496,363	473,805	476,081	473,805	0	( 2,276)
<b>Total</b>	<b>\$ 1,776,182</b>	<b>\$ 1,850,646</b>	<b>\$ 1,887,012</b>	<b>\$ 1,850,646</b>	<b>\$ 0</b>	<b>(\$ 36,366)</b>
Staffing Level FTE:	22.7	24.0	24.0	24.0	0.0	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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 36,022,962	\$ 37,955,672	\$ 39,003,240	\$ 38,320,845	\$ 365,173	(\$ 682,395)
Federal Funds	54,940,512	60,777,129	64,288,368	63,375,750	2,598,621	( 912,618)
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 90,963,474</b>	<b>\$ 98,732,801</b>	<b>\$ 103,291,608</b>	<b>\$ 101,696,595</b>	<b>\$ 2,963,794</b>	<b>(\$ 1,595,013)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 926,392	\$ 1,119,099	\$ 1,146,612	\$ 1,119,099	0	(\$ 27,513)
Operating Expenses	90,037,082	97,613,702	102,144,996	100,577,496	2,963,794	( 1,567,500)
<b>Total</b>	<b>\$ 90,963,474</b>	<b>\$ 98,732,801</b>	<b>\$ 103,291,608</b>	<b>\$ 101,696,595</b>	<b>\$ 2,963,794</b>	<b>(\$ 1,595,013)</b>
Staffing Level FTE:	16.0	18.5	18.5	18.5	0.0	0.0

# 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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,481,754	\$ 9,846,370	\$ 9,898,859	\$ 9,063,978	(\$ 782,392)	(\$ 834,881)
Federal Funds	13,520,829	14,750,767	15,255,868	14,762,511	11,744	( 493,357)
Other Funds	148,064	921,478	992,145	992,145	70,667	0
<b>Total</b>	<b>\$ 23,150,647</b>	<b>\$ 25,518,615</b>	<b>\$ 26,146,872</b>	<b>\$ 24,818,634</b>	<b>(\$ 699,981)</b>	<b>(\$ 1,328,238)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,211,767	\$ 18,947,739	\$ 19,384,449	\$ 18,507,055	(\$ 440,684)	(\$ 877,394)
Operating Expenses	5,938,880	6,570,876	6,762,423	6,311,579	( 259,297)	( 450,844)
<b>Total</b>	<b>\$ 23,150,647</b>	<b>\$ 25,518,615</b>	<b>\$ 26,146,872</b>	<b>\$ 24,818,634</b>	<b>(\$ 699,981)</b>	<b>(\$ 1,328,238)</b>
<b>Staffing Level FTE:</b>	<b>392.8</b>	<b>413.1</b>	<b>413.1</b>	<b>407.6</b>	<b>( 5.5)</b>	<b>( 5.5)</b>

# HUMAN SERVICES

## 1940 Alcohol and Drug Abuse

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,411,255	\$ 9,198,252	\$ 10,965,167	\$ 10,755,569	\$ 1,557,317	(\$ 209,598)
Federal Funds	10,089,714	11,523,119	11,951,174	11,898,791	375,672	( 52,383)
Other Funds	958,115	1,506,158	991,036	990,935	( 515,223)	( 101)
<b>Total</b>	<b>\$ 19,459,085</b>	<b>\$ 22,227,529</b>	<b>\$ 23,907,377</b>	<b>\$ 23,645,295</b>	<b>\$ 1,417,766</b>	<b>(\$ 262,082)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,230,413	\$ 2,474,556	\$ 2,762,138	\$ 2,696,114	\$ 221,558	(\$ 66,024)
Operating Expenses	17,228,671	19,752,973	21,145,239	20,949,181	1,196,208	( 196,058)
<b>Total</b>	<b>\$ 19,459,085</b>	<b>\$ 22,227,529</b>	<b>\$ 23,907,377</b>	<b>\$ 23,645,295</b>	<b>\$ 1,417,766</b>	<b>(\$ 262,082)</b>
Staffing Level FTE:	48.7	49.0	54.0	54.0	5.0	0.0

# 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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,727,633	\$ 4,245,415	\$ 4,269,123	\$ 3,688,042	(\$ 557,373)	(\$ 581,081)
Federal Funds	13,926,670	15,808,224	15,943,655	15,715,049	( 93,175 )	( 228,606 )
Other Funds	384,956	698,339	698,339	698,339	0	0
Total	<u>\$ 18,039,259</u>	<u>\$ 20,751,978</u>	<u>\$ 20,911,117</u>	<u>\$ 20,101,430</u>	<u>(\$ 650,548)</u>	<u>(\$ 809,687)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,238,660	\$ 4,638,850	\$ 4,688,701	\$ 4,576,683	(\$ 62,167)	(\$ 112,018)
Operating Expenses	13,800,599	16,113,128	16,222,416	15,524,747	( 588,381 )	( 697,669 )
Total	<u>\$ 18,039,259</u>	<u>\$ 20,751,978</u>	<u>\$ 20,911,117</u>	<u>\$ 20,101,430</u>	<u>(\$ 650,548)</u>	<u>(\$ 809,687)</u>
Staffing Level FTE:	94.7	99.1	99.1	99.1	0.0	0.0

# 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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	828,875	1,251,680	1,251,680	1,251,680	0	0
<b>Total</b>	<b>\$ 828,875</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	828,875	1,251,680	1,251,680	1,251,680	0	0
<b>Total</b>	<b>\$ 828,875</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# 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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	68,782	75,000	77,438	77,390	2,390	( 48 )
<b>Total</b>	<b>\$ 68,782</b>	<b>\$ 75,000</b>	<b>\$ 77,438</b>	<b>\$ 77,390</b>	<b>\$ 2,390</b>	<b>(\$ 48)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,005	\$ 2,684	\$ 2,732	\$ 2,684	\$ 0	(\$ 48)
Operating Expenses	66,777	72,316	74,706	74,706	2,390	0
<b>Total</b>	<b>\$ 68,782</b>	<b>\$ 75,000</b>	<b>\$ 77,438</b>	<b>\$ 77,390</b>	<b>\$ 2,390</b>	<b>(\$ 48)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0



# 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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	45,915	74,729	76,390	76,329	1,600	( 61 )
<b>Total</b>	<b>\$ 45,915</b>	<b>\$ 74,729</b>	<b>\$ 76,390</b>	<b>\$ 76,329</b>	<b>\$ 1,600</b>	<b>(\$ 61)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 390	\$ 3,124	\$ 3,185	\$ 3,124	\$ 0	(\$ 61)
Operating Expenses	45,525	71,605	73,205	73,205	1,600	0
<b>Total</b>	<b>\$ 45,915</b>	<b>\$ 74,729</b>	<b>\$ 76,390</b>	<b>\$ 76,329</b>	<b>\$ 1,600</b>	<b>(\$ 61)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# 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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	79,273	91,660	93,307	93,260	1,600	( 47 )
Total	<u>\$ 79,273</u>	<u>\$ 91,660</u>	<u>\$ 93,307</u>	<u>\$ 93,260</u>	<u>\$ 1,600</u>	<u>(\$ 47)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 840	\$ 2,627	\$ 2,674	\$ 2,627	\$ 0	(\$ 47)
Operating Expenses	78,433	89,033	90,633	90,633	1,600	0
Total	<u>\$ 79,273</u>	<u>\$ 91,660</u>	<u>\$ 93,307</u>	<u>\$ 93,260</u>	<u>\$ 1,600</u>	<u>(\$ 47)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	148,707	139,466	145,999	144,288	4,822	( 1,711 )
<b>Total</b>	<b>\$ 148,707</b>	<b>\$ 139,466</b>	<b>\$ 145,999</b>	<b>\$ 144,288</b>	<b>\$ 4,822</b>	<b>(\$ 1,711)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 67,077	\$ 73,254	\$ 78,281	\$ 76,570	3,316	(\$ 1,711)
Operating Expenses	81,630	66,212	67,718	67,718	1,506	0
<b>Total</b>	<b>\$ 148,707</b>	<b>\$ 139,466</b>	<b>\$ 145,999</b>	<b>\$ 144,288</b>	<b>\$ 4,822</b>	<b>(\$ 1,711)</b>
<b>Staffing Level FTE:</b>	1.5	1.3	1.3	1.3	0.0	0.0

# 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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 847,955	\$ 889,877	\$ 909,301	\$ 887,500	(\$ 2,377)	(\$ 21,801)
Federal Funds	2,332,909	2,245,437	2,297,354	2,273,906	28,469	( 23,448)
Other Funds	236,647	253,329	254,654	251,446	( 1,883)	( 3,208)
<b>Total</b>	<b>\$ 3,417,510</b>	<b>\$ 3,388,643</b>	<b>\$ 3,461,309</b>	<b>\$ 3,412,852</b>	<b>\$ 24,209</b>	<b>(\$ 48,457)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,426,333	\$ 1,558,389	\$ 1,583,083	\$ 1,545,423	(\$ 12,966)	(\$ 37,660)
Operating Expenses	1,991,177	1,830,254	1,878,226	1,867,429	37,175	( 10,797)
<b>Total</b>	<b>\$ 3,417,510</b>	<b>\$ 3,388,643</b>	<b>\$ 3,461,309</b>	<b>\$ 3,412,852</b>	<b>\$ 24,209</b>	<b>(\$ 48,457)</b>
Staffing Level FTE:	27.6	29.2	29.2	29.2	0.0	0.0

# 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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 30,786,172	\$ 31,322,328	\$ 31,653,426	\$ 31,007,249	(\$ 315,079)	(\$ 646,177)
Federal Funds	8,741,533	9,512,856	9,777,262	9,584,765	71,909	( 192,497)
Other Funds	2,931,206	3,144,845	536,919	606,420	( 2,538,425)	69,501
<b>Total</b>	<b>\$ 42,458,911</b>	<b>\$ 43,980,029</b>	<b>\$ 41,967,607</b>	<b>\$ 41,198,434</b>	<b>(\$ 2,781,595)</b>	<b>(\$ 769,173)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 28,007,114	\$ 29,506,066	\$ 30,213,357	\$ 29,506,066	0	(\$ 707,291)
Operating Expenses	14,451,797	14,473,963	11,754,250	11,692,368	( 2,781,595)	( 61,882)
<b>Total</b>	<b>\$ 42,458,911</b>	<b>\$ 43,980,029</b>	<b>\$ 41,967,607</b>	<b>\$ 41,198,434</b>	<b>(\$ 2,781,595)</b>	<b>(\$ 769,173)</b>
Staffing Level FTE:	563.6	562.5	562.5	562.5	0.0	0.0

# 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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 14,441,558	\$ 15,142,388	\$ 15,767,535	\$ 15,535,007	\$ 392,619	(\$ 232,528)
Federal Funds	10,775,891	11,987,231	12,501,516	12,357,034	369,803	( 144,482)
Other Funds	1,056,306	1,044,466	1,085,726	1,044,466	0	( 41,260)
<b>Total</b>	<b>\$ 26,273,755</b>	<b>\$ 28,174,085</b>	<b>\$ 29,354,777</b>	<b>\$ 28,936,507</b>	<b>\$ 762,422</b>	<b>(\$ 418,270)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,300,331	\$ 1,453,391	\$ 1,546,090	\$ 1,508,837	\$ 55,446	(\$ 37,253)
Operating Expenses	24,973,424	26,720,694	27,808,687	27,427,670	706,976	( 381,017)
<b>Total</b>	<b>\$ 26,273,755</b>	<b>\$ 28,174,085</b>	<b>\$ 29,354,777</b>	<b>\$ 28,936,507</b>	<b>\$ 762,422</b>	<b>(\$ 418,270)</b>
Staffing Level FTE:	22.1	23.0	24.0	24.0	1.0	0.0