

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 103,170,480	\$ 98,034,170	\$ 109,158,419	\$ 112,103,211	\$ 112,103,211	\$ 2,944,792
Federal Funds	129,636,886	148,517,975	144,507,271	140,472,108	140,472,108	(4,035,163)
Other Funds	6,020,407	6,343,382	6,152,092	5,776,905	5,776,905	(375,187)
Total	\$ 238,827,773	\$ 252,895,527	\$ 259,817,782	\$ 258,352,224	\$ 258,352,224	(\$ 1,465,558)
EXPENDITURE DETAIL:						
Personal Services	\$ 58,996,720	\$ 60,765,686	\$ 60,136,300	\$ 59,763,188	\$ 59,763,188	(\$ 373,112)
Operating Expenses	179,831,053	192,129,841	199,681,482	198,589,036	198,589,036	(1,092,446)
Total	\$ 238,827,773	\$ 252,895,527	\$ 259,817,782	\$ 258,352,224	\$ 258,352,224	(\$ 1,465,558)
Staffing Level FTE:	1,183.0	1,212.6	1,205.2	1,205.2	1,205.2	0.0

HUMAN SERVICES

1900 Secretary

MISSION:

To continuously monitor and review the programs and services of the department; to ensure efficient and effective delivery of services within each division; and, to coordinate the administrative and financial services for the department through policy and budgetary management.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,032,457	\$ 1,026,676	\$ 1,030,711	\$ 1,028,751	\$ 1,028,751	(\$ 1,960)
Federal Funds	747,162	726,579	826,567	826,567	826,567	0
Other Funds	0	0	1,421	1,421	1,421	0
Total	\$ 1,779,619	\$ 1,753,255	\$ 1,858,699	\$ 1,856,739	\$ 1,856,739	(\$ 1,960)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,364,440	\$ 1,352,673	\$ 1,384,894	\$ 1,384,894	\$ 1,384,894	\$ 0
Operating Expenses	415,179	400,582	473,805	471,845	471,845	(1,960)
Total	\$ 1,779,619	\$ 1,753,255	\$ 1,858,699	\$ 1,856,739	\$ 1,856,739	(\$ 1,960)
Staffing Level FTE:	23.8	23.4	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 34,069,916	\$ 31,001,599	\$ 37,274,953	\$ 41,304,767	\$ 41,304,767	\$ 4,029,814
Federal Funds	62,784,355	75,282,308	71,201,446	69,206,533	69,206,533	(1,994,913)
Other Funds	0	49,549	0	0	0	0
Total	\$ 96,854,271	\$ 106,333,456	\$ 108,476,399	\$ 110,511,300	\$ 110,511,300	\$ 2,034,901
EXPENDITURE DETAIL:						
Personal Services	\$ 932,140	\$ 1,009,907	\$ 1,030,750	\$ 1,030,750	\$ 1,030,750	\$ 0
Operating Expenses	95,922,131	105,323,549	107,445,649	109,480,550	109,480,550	2,034,901
Total	\$ 96,854,271	\$ 106,333,456	\$ 108,476,399	\$ 110,511,300	\$ 110,511,300	\$ 2,034,901
Staffing Level FTE:	16.7	17.5	18.5	18.5	18.5	0.0

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

Deposits to Federal Funds:

Title XIX - Medicaid Administration	1,776,153	1,327,414	858,889	809,777
Title XIX - Medicaid Provider	61,065,833	60,497,248	66,417,938	67,719,437
Title XIX - Medicaid Provider ARRA	3,881,279	7,603,831	3,249,218	
Persons Leading Accessible Networks of Support (PLANS)	203,764	107,220		
Family Preservation-Respite (DSS)		71,500	35,750	35,750
Respite Care-Maternal (DOH)	55,000	55,000	55,000	55,000
DD Basic Support Formula Grant	500,738	389,374	478,797	478,797

Deposit to Other Funds:

Person Centered Planning	25,000	25,000		
Total	67,507,767	70,076,587	71,095,592	69,098,761

PERFORMANCE INDICATORS

Long-Term Care by Funding:

Medicaid Home and Community-Based Services (HCBS) - # of Kids/Adults	174/2,208	168/2,239	177/2,293	177/2,347
Community Training Services/Total	279/2,661	281/2,688	282/2,752	282/2,806
Overall Service Budget	\$89,534,547	\$97,896,638	\$97,198,793	\$100,208,336

Medicaid HCBS Funding, Daily Rate Range:

Level 1	\$1.23-\$6.14	\$1.24-\$6.20	\$1.24-\$6.20	\$1.24-\$6.20
Level 2	\$7.36-\$13.50	\$7.43-\$13.64	\$7.43-\$13.64	\$7.43-\$13.64
Level 3	\$18.42-\$42.96	\$18.60-\$43.39	\$18.60-\$43.39	\$18.60-\$43.39
Level 4	\$49.09-\$85.91	\$49.58-\$86.77	\$49.58-\$86.77	\$49.58-\$86.77
Level 5	\$98.20-\$147.28	\$99.18-\$148.75	\$99.18-\$148.75	\$99.18-\$148.75
Level 6	\$159.58-\$208.65	\$162.77-\$210.74	\$162.77-\$210.74	\$162.77-\$210.74
Level 7	\$220.94-\$270.05	\$223.15-\$272.75	\$223.15-\$272.75	\$223.15-\$272.75
Level 8	\$282.30-\$331.39	\$285.12-\$334.70	\$285.12-\$334.70	\$285.12-\$334.70
Rates Outside of SBR	\$167.43-\$387.76	\$152.50-\$387.76	\$152.50-\$387.76	\$152.50-\$387.76
Custer	\$213.03-\$263.52	\$213.03-\$263.52	\$213.03-\$263.52	\$213.03-\$263.52
Avg Daily Expend. Rate: HCBS Child/Adult Community/Family Services ADP by Funding:	\$168.90/\$109.79	\$169.62/\$112.76	\$169.92/\$112.76	\$169.92/\$112.76

Community/Family Services ADP by Funding:

Respite Care/Foster Care	980/6	906/4	1,000/6	1,000/6
Family Support 360/Statewide	830/381	868/168	940/140	940/140
Total Served/Overall Service Budget	2,197/\$4,272,405	1,946/\$4,652,939	2,095/\$4,939,927	2,033/\$4,939,927

Annual Expenditures:

Respite Care/Foster Care	\$404/\$3,497	\$378/\$4,630	\$396/\$5,867	\$359/\$5,867
Family Support 360/Statewide	\$4,522/\$591	\$4,945/\$595	\$4,984/\$714	\$4,836/\$714
Private ICF/MR Overall Service Budget			\$3,772,305	\$4,218,335

HUMAN SERVICES

1911 SDDC - Redfield

MISSION:

The mission of the South Dakota Developmental Center is to provide individualized treatment services and supports to people with developmental disabilities and challenging behaviors only when needed services are not available in a community setting.

	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	\$ 8,752,455	\$ 7,050,232	\$ 8,407,790	\$ 9,309,284	\$ 9,309,284	\$ 901,494
Federal Funds	16,557,013	17,434,981	15,285,326	13,693,528	13,693,528	(1,591,798)
Other Funds	894,061	2,199,532	992,145	992,145	992,145	0
Total	\$ 26,203,529	\$ 26,684,745	\$ 24,685,261	\$ 23,994,957	\$ 23,994,957	(\$ 690,304)
EXPENDITURE DETAIL:						
Personal Services	\$ 18,102,909	\$ 19,201,160	\$ 18,340,965	\$ 17,994,055	\$ 17,994,055	(\$ 346,910)
Operating Expenses	8,100,620	7,483,585	6,344,296	6,000,902	6,000,902	(343,394)
Total	\$ 26,203,529	\$ 26,684,745	\$ 24,685,261	\$ 23,994,957	\$ 23,994,957	(\$ 690,304)
Staffing Level FTE:	394.2	410.4	395.6	395.6	395.6	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to General Funds:				
Care and Maintenance	606,190	575,453	590,822	590,822
Counties	78,480	74,640	76,560	76,560
Deposits to Federal Funds:				
Title XIX - Provider	14,594,884	16,074,157	13,390,369	12,356,297
Title XIX - Provider ARRA	594,004	2,078,756	754,052	
Energy Conservation Measures (ECM)			265,650	177,100
School Breakfast and Lunch	223,591	222,740	223,644	223,644
Deposits to Other Funds:				
Prescription Drug Plan	752,490	592,056	592,056	592,056
Admin/Food Service/School & Public Lands	135,335	129,372	128,494	128,494
Interest/Resident Investment	26,469	38,834	58,119	58,119
Total	17,011,443	19,786,008	16,079,766	14,203,092

PERFORMANCE INDICATORS				
Average Daily Population	153	149	150	150
Admissions to Youth/Adult Program	20/19	15/10	20/20	20/20
Discharges from Youth/Adult Program	15/26	8/19	20/20	20/20
Average Length of Stay at June 30 (Years)	7.7	8.0	7.0	7.0
Average Length of Stay at Discharge (Years)	10.4	4.4	10.0	8.0
Range of Length of Stay at Discharge	50 days - 49.3 Yrs	40 days - 15 Yrs	20 days - 50 Yrs	20 days - 35 Yrs
Recidivism/Repeat Admissions	13	7	10	10
% Individuals on Psychotropic Medications	97.0%	97.5%	98.0%	98.0%
Employees (FTE's)/Separations	413.1/38	407.6/53	395.6/53	395.6/53
Employee Turnover Rate	9%	13%	13%	13%
Direct Care Positions/Turnover Rate	216.0/14%	210.5/19%	204.5/19%	204.5/19%
% Employees Receiving Longevity	56%	58%	58%	58%
Agency Cost/Client Day	\$469.22	\$490.66	\$450.87	\$450.87

HUMAN SERVICES

1940 Alcohol and Drug Abuse

MISSION:

To reduce the prevalence of substance abuse disorders through prevention and treatment 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	\$ 9,003,827	\$ 10,353,278	\$ 10,822,441	\$ 10,145,238	\$ 10,145,238	(\$ 677,203)
Federal Funds	10,137,462	11,548,963	14,445,986	14,817,421	14,817,421	371,435
Other Funds	1,613,259	787,071	990,935	548,935	548,935	(442,000)
Total	\$ 20,754,548	\$ 22,689,312	\$ 26,259,362	\$ 25,511,594	\$ 25,511,594	(\$ 747,768)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,350,767	\$ 2,466,807	\$ 2,565,572	\$ 2,565,572	\$ 2,565,572	\$ 0
Operating Expenses	18,403,780	20,222,504	23,693,790	22,946,022	22,946,022	(747,768)
Total	\$ 20,754,548	\$ 22,689,312	\$ 26,259,362	\$ 25,511,594	\$ 25,511,594	(\$ 747,768)
Staffing Level FTE:	47.5	51.0	53.0	53.0	53.0	0.0

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

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
Total	11,749,214	10,980,444	13,476,883	13,847,267

PERFORMANCE INDICATORS

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	6,351/52,603	6,243/50,252	6,243/50,252	6,243/50,252
Case Management/Recovery Support Hours	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

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,065,110	\$ 3,409,625	\$ 3,764,132	\$ 3,802,476	\$ 3,802,476	\$ 38,344
Federal Funds	14,301,409	14,957,959	17,339,003	16,770,298	16,770,298	(568,705)
Other Funds	438,314	519,878	698,339	698,339	698,339	0
Total	\$ 18,804,832	\$ 18,887,461	\$ 21,801,474	\$ 21,271,113	\$ 21,271,113	(\$ 530,361)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,257,654	\$ 4,378,628	\$ 4,453,951	\$ 4,453,951	\$ 4,453,951	\$ 0
Operating Expenses	14,547,179	14,508,833	17,347,523	16,817,162	16,817,162	(530,361)
Total	\$ 18,804,832	\$ 18,887,461	\$ 21,801,474	\$ 21,271,113	\$ 21,271,113	(\$ 530,361)
Staffing Level FTE:	92.7	96.1	99.1	99.1	99.1	0.0

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

Deposits to Federal Funds:

Title XIX - Medicaid Administration	15,147	52,347		
Title XIX - Medicaid Provider	2,194,215	2,310,523	2,398,057	2,499,622
Title XIX - Medicaid Provider ARRA	200,681	297,966	135,041	
Disability Determination Services	3,013,482	3,467,968	4,111,412	4,111,412
In-Service Training	16,991	14,582	18,883	18,883
Independent Living (Part B)	302,621	314,800	312,984	312,984
Independent Living (Part B) ARRA		122,946	119,967	
Technology Related Assistance	400,619	368,067	410,458	410,458
Basic Support (Title I, Section 110)	6,662,998	5,804,587	8,125,992	8,125,992
Basic Support (Title I, Section 110) ARRA	58,326	563,757	533,204	284,713
Supported Employment (Title VI-C)	273,085	413,555	294,000	294,000
Medicaid Infrastructure Grant	509,542	512,608	581,289	581,289

Deposits to Other Funds:

Co-op Agreement Match	36,086	8,236	5,378	5,378
Registration of Interpreters	6,018	6,888	5,753	5,753
Social Security Administration Program	368,434	482,289	424,617	424,617
Total	14,058,245	14,741,119	17,477,035	17,075,101

PERFORMANCE INDICATORS

DRS Case Load	5,050	5,139	5,409	5,659
Active Cases Receiving Services	4,307	4,230	4,500	4,750
Percent of Active Cases Who Are				
Severely Disabled	98%	98%	98%	98%
Closed Rehabilitated	861	598	700	710
Rehabilitated Clients With Severe Disability	843	587	693	702
Annual Income of all Rehabilitated Clients	\$12,078,716	\$8,328,944	\$10,216,500	\$10,774,425
Avg Yearly Income at Acceptance / Closure	\$3,231/\$14,087	\$2,938/\$13,928	\$3,300/\$14,595	\$3,500/\$15,175
Clients Receiving Independent Living				
Services	2,325	2,398	2,435	2,200
Clients Receiving Supported Employment	587	605	623	641
Personal Attendant Services	135	135	140	145
Interpreters Receiving Mentoring Services	41	35	40	45
Social Security Disability Claims Processed:				
Social Security Disability (SSDI)	3,192	3,256	3,356	3,456
Supplemental Security Income (SSI)	3,713	3,878	3,978	4,078
Concurrent SSI & SSDI	2,778	2,834	2,934	3,034

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 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	894,353	946,676	1,251,680	1,251,680	1,251,680	0
Total	\$ 894,353	\$ 946,676	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	894,353	946,676	1,251,680	1,251,680	1,251,680	0
Total	\$ 894,353	\$ 946,676	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,428,786	1,475,724	1,555,266	1,605,042
Telecommunication Adaptive Devices (TAD)	156,851	163,969	172,807	178,338
Total	1,585,637	1,639,693	1,728,073	1,783,380

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Minutes of TRS Provided	238,798	203,851	171,296	143,940
Minutes of CapTel Provided	127,541	185,172	300,837	348,996
TRS Devices-Individuals Who are Deaf	1,353	1,005	1,055	1,100
TRS Devices-Other Disabilities	1,078	1,072	1,100	1,200

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 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	87,209	2,970
Total	\$ 72,293	\$ 76,329	\$ 84,239	\$ 87,209	\$ 87,209	\$ 2,970
EXPENDITURE DETAIL:						
Personal Services	\$ 970	\$ 2,002	\$ 2,333	\$ 2,333	\$ 2,333	\$ 0
Operating Expenses	71,324	74,326	81,906	84,876	84,876	2,970
Total	\$ 72,293	\$ 76,329	\$ 84,239	\$ 87,209	\$ 87,209	\$ 2,970
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

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	610/62 577	642/49 598	620/50 600	610/50 600
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
Licensees 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

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 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	76,329	0
Total	\$ 56,258	\$ 52,724	\$ 76,329	\$ 76,329	\$ 76,329	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 647	\$ 1,421	\$ 3,124	\$ 3,124	\$ 3,124	\$ 0
Operating Expenses	55,612	51,303	73,205	73,205	73,205	0
Total	\$ 56,258	\$ 52,724	\$ 76,329	\$ 76,329	\$ 76,329	\$ 0
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

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

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 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	93,260	0
Total	\$ 76,812	\$ 84,095	\$ 93,260	\$ 93,260	\$ 93,260	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 323	\$ 0	\$ 2,627	\$ 2,627	\$ 2,627	\$ 0
Operating Expenses	76,489	84,095	90,633	90,633	90,633	0
Total	\$ 76,812	\$ 84,095	\$ 93,260	\$ 93,260	\$ 93,260	\$ 0
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
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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

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

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 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	142,763	4,547
Total	\$ 134,684	\$ 134,161	\$ 138,216	\$ 142,763	\$ 142,763	\$ 4,547
EXPENDITURE DETAIL:						
Personal Services	\$ 74,119	\$ 72,826	\$ 84,810	\$ 78,695	\$ 78,695	(\$ 6,115)
Operating Expenses	60,565	61,335	53,406	64,068	64,068	10,662
Total	\$ 134,684	\$ 134,161	\$ 138,216	\$ 142,763	\$ 142,763	\$ 4,547
Staffing Level FTE:	1.6	1.6	1.3	1.3	1.3	0.0

REVENUES

Deposits to Other Funds:

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

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

HUMAN SERVICES

1970 Service to the Blind & 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 889,856	\$ 774,117	\$ 909,945	\$ 819,083	\$ 819,083	(\$ 90,862)
Federal Funds	2,557,684	2,155,708	2,357,090	2,263,770	2,263,770	(93,320)
Other Funds	157,877	149,795	252,356	252,356	252,356	0
Total	\$ 3,605,417	\$ 3,079,621	\$ 3,519,391	\$ 3,335,209	\$ 3,335,209	(\$ 184,182)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,424,724	\$ 1,455,697	\$ 1,556,690	\$ 1,536,603	\$ 1,536,603	(\$ 20,087)
Operating Expenses	2,180,693	1,623,924	1,962,701	1,798,606	1,798,606	(164,095)
Total	\$ 3,605,417	\$ 3,079,621	\$ 3,519,391	\$ 3,335,209	\$ 3,335,209	(\$ 184,182)
Staffing Level FTE:	27.7	28.4	29.2	29.2	29.2	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Federal Funds:				
In-Service Training	14,355	17,424	18,883	18,883
Basic Support (Title I, Section 110)	1,919,018	1,758,325	2,031,498	2,031,498
Basic Support (Title I, Section 110) ARRA	23,809	100,798	187,700	47,693
Supported Employment (Title VI-C)	3,646	8,354	6,000	6,000
Independent Living-Elderly Blind (Ch 2)	256,576	197,228	225,000	225,000
Independent Living-Elderly Blind (Ch 2)		3,170		
Deposits to Other Funds:				
SD Vocational Resources-Fees for Svcs.	161,917	155,055	198,185	198,185
SBVI Memorials	21,300	23,936	23,936	23,936
Social Security Admin. Program Income	83,974	167,862	88,385	88,385
Deposits to Agency Funds (8314):				
Vending - BEP and Rest Area	95,008	57,069	80,281	80,281
Interest on Investments	4,355	4,064	3,832	3,832
Total	2,583,958	2,493,285	2,863,700	2,723,693

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	7,571	9,801	9,250	9,310
Trainees	108	99	75	85
Employment Skills Training	99	126	131	130
Low Vision Services:				
Clinics Conducted	17	21	17	20
Clients Served	92	103	102	104
Vocational Rehabilitation Outcomes:				
Clients Served	556	571	575	580
Successfully Employed	102	112	118	120
Independent Living Outcomes:				
Consumers Served	449	544	400	445
Successful Outcomes	218	313	225	230
Closed Circuit TV Lease Program	155	161	161	165

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 30,866,177	\$ 30,125,283	\$ 31,156,203	\$ 29,650,574	\$ 29,650,574	(\$ 1,505,629)
Federal Funds	10,537,101	12,611,113	9,962,069	10,913,136	10,913,136	951,067
Other Funds	671,253	283,449	524,041	584,041	584,041	60,000
Total	\$ 42,074,532	\$ 43,019,845	\$ 41,642,313	\$ 41,147,751	\$ 41,147,751	(\$ 494,562)
EXPENDITURE DETAIL:						
Personal Services	\$ 29,212,789	\$ 29,447,594	\$ 29,276,326	\$ 29,276,326	\$ 29,276,326	\$ 0
Operating Expenses	12,861,743	13,572,251	12,365,987	11,871,425	11,871,425	(494,562)
Total	\$ 42,074,532	\$ 43,019,845	\$ 41,642,313	\$ 41,147,751	\$ 41,147,751	(\$ 494,562)
Staffing Level FTE:	557.5	561.6	560.5	560.5	560.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
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	2,933,256	2,933,256
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 Act (IASA) Adolescent Grant	44,001	24,586		
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
Total	18,066,362	18,621,378	19,207,320	18,901,468

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	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

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 14,490,682	\$ 14,293,360	\$ 15,792,244	\$ 16,043,038	\$ 16,043,038	\$ 250,794
Federal Funds	12,014,701	13,800,365	13,089,784	11,980,855	11,980,855	(1,108,929)
Other Funds	1,011,243	1,060,123	1,049,131	1,048,427	1,048,427	(704)
Total	\$ 27,516,626	\$ 29,153,848	\$ 29,931,159	\$ 29,072,320	\$ 29,072,320	(\$ 858,839)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,275,240	\$ 1,376,970	\$ 1,434,258	\$ 1,434,258	\$ 1,434,258	\$ 0
Operating Expenses	26,241,386	27,776,878	28,496,901	27,638,062	27,638,062	(858,839)
Total	\$ 27,516,626	\$ 29,153,848	\$ 29,931,159	\$ 29,072,320	\$ 29,072,320	(\$ 858,839)
Staffing Level FTE:	21.3	22.7	24.0	24.0	24.0	0.0

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

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	13,239,706	13,383,977	13,874,860	12,896,237
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PERFORMANCE INDICATORS

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
Indigent Medication Program	4,890	5,221	5,328	5,395
% of Adults Admitted to HSC as Readmissions within 30 days	747	739	747	754
Intensive Family Services MH Referrals	7%	7%	7%	7%
Department of Corrections Mental Health:				
Adult Psychiatric Contacts	69	54	54	54
Juvenile Psychiatric Contacts	4,840	4,438	4,504	4,571
Adults Identified with Mental Health Concerns/% of Total Admissions	456	469	469	469
	728/32%	790/32%	800/32%	811/32%