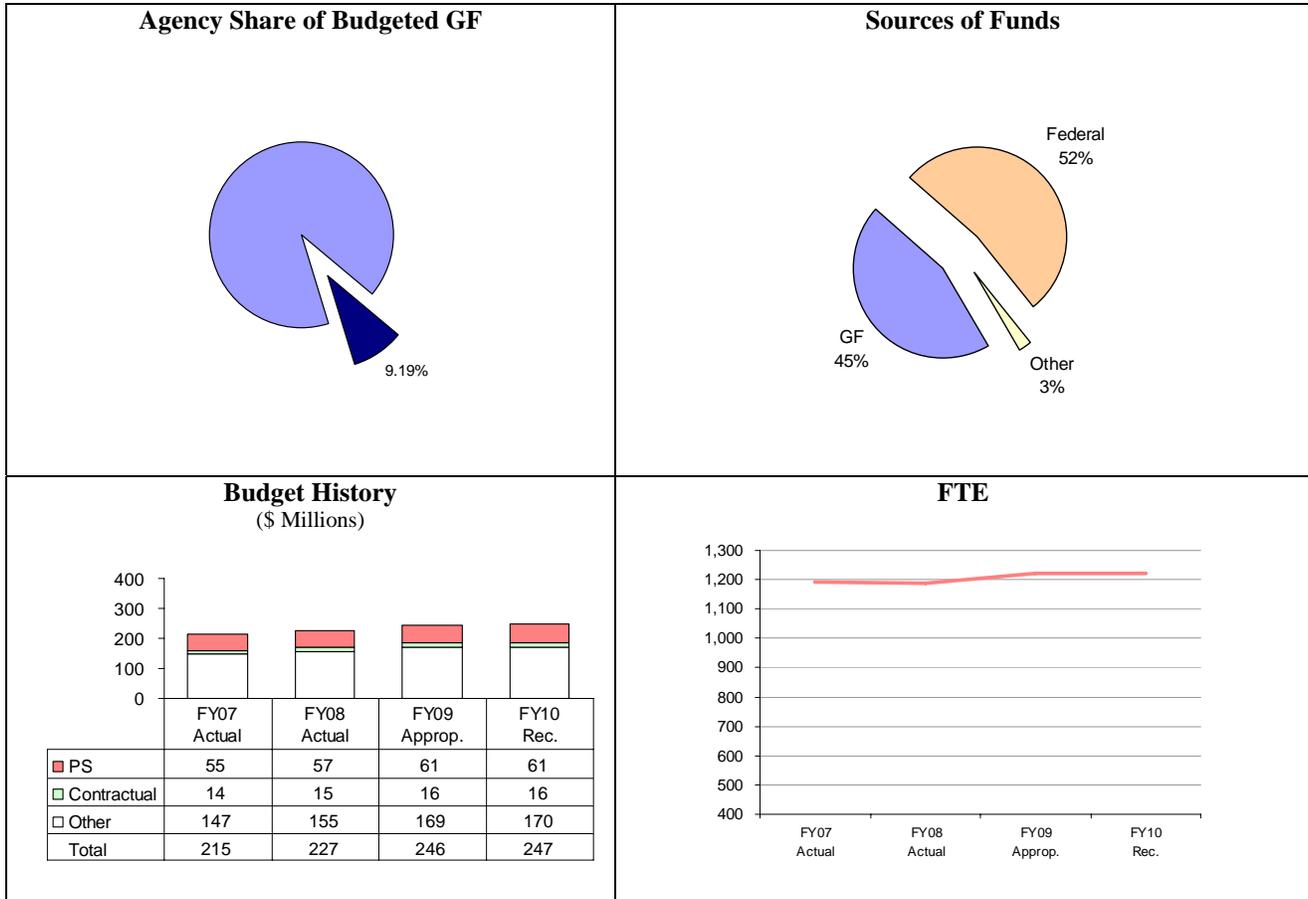


FY10 Budget Briefing

Department of Human Services



Key Responsibilities

- To promote the highest level of independence for all individuals, regardless of disability or disorder.

Key Personnel

- **Jerry Hofer, Secretary**
- John Hanson, Budget & Finance
- Dan Lusk, Deputy Secretary
- Ted Williams, SDDC
- Gib Sudbeck, Alcohol & Drug Abuse
- Grady Kickul, Rehabilitation Services
- Gaye Mattke, Blind & Visually Impaired
- Cory Nelson, Human Services Center
- Amy Iversen-Pollreisz, Mental Health
- Carol Ruen, Developmental Disabilities

Department Total – Human Services

The Department of Human Services' recommended budget consists of \$110,300,380 from the General Fund, \$130,774,841 of federal fund authority, \$6,228,119 of other fund authority, and 1,220.2 FTEs.

Item:	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	56,691,141	61,156,620	61,361,807	60,921,123	(235,497)	(0.4%)
Travel	733,597	732,018	738,063	738,063	6,045	0.8%
Contractual Services	14,598,861	15,644,197	15,905,104	15,569,162	(75,035)	(0.5%)
Supplies & Materials	3,569,966	3,838,148	4,229,668	3,786,463	(51,685)	(1.3%)
Grants And Subsidies	147,021,079	161,364,046	179,132,144	165,407,397	4,043,351	2.5%
Capital Outlay	3,943,186	3,519,232	909,532	878,532	(2,640,700)	(75.0%)
Other	152,544	2,600	2,600	2,600	-	0.0%
Total	226,710,374	246,256,861	262,278,918	247,303,340	1,046,479	0.4%
Funding Types:						
General	104,726,384	109,644,395	117,716,909	110,300,380	655,985	0.6%
Federal	115,097,146	127,409,895	137,844,228	130,774,841	3,364,946	2.6%
Other	6,886,844	9,202,571	6,717,781	6,228,119	(2,974,452)	(32.3%)
Total	226,710,374	246,256,861	262,278,918	247,303,340	1,046,479	0.4%
FTE	1,189.6	1,219.7	1,226.7	1,220.2	0.5	0.0%

SALARY POLICY:

The Governor recommends no salary policy.

Major Expansion and Reduction

Budget Item	Governor's Recommendation		
	State General Fund	Total Funds	FTE
A. FMAP	(1,102,032)	0	
B. Developmental Disabilities			
HCBS-Adults	1,152,533	3,088,245	
Eliminate Autism Grant	(125,000)	(125,000)	
C. SDDC - Redfield			
Utilities - increase for electricity and heating fuels	44,238	120,880	
Physical Plant increase of 10.0 FTE		381,275	10.0
Quality Management decrease of 1.0 FTE		(68,057)	-1.0
Health Services decrease of 1.0 FTE		(44,004)	-1.0
Program One decrease of 2.0 FTE		(77,864)	-2.0
Program Two decrease of 1.0 FTE		(31,892)	-1.0
Program Three decrease of 5.0 FTE		(159,458)	-5.0
Personal Services Reduction	(70,450)	(188,773)	-5.5
Pharmacy - increase for prescription drugs	(112,284)	(166,977)	
Base Budget Reductions	(465,111)	(465,111)	
D. Alcohol & Drug Abuse			
Outpatient Services for increased rate of reimbursement	341,163	41,163	
Counseling Services for increased rate of reimbursement	195,060	(41,163)	
ADA Title XIX and CHIP increased demand	203,336	544,844	
Treatment for Gambling Addiction increased utilization		21,000	
Meth Treatment (IMT) program at Women's Prison	260,802	260,802	5.0
Meth Treatment (IMT) program - community based	591,120	591,120	
E. Rehabilitation Services			
Grant/Contracts - minimum wage increase for 350 children		34,598	
Eliminate Neuromuscular Program	(86,447)	(86,447)	
Eliminate Traumatic Brain Injury Program	(59,116)	(158,402)	
Independent Living Services reduction	(378,130)	(378,130)	
Personal Services Reduction	(4,665)	(62,167)	
F. Blind/Visually Impaired			
SBVI federal award	10,117	47,972	
Eliminate radio/telephone news reader program	(10,797)	(10,797)	
Personal service adjustment	(1,697)	(12,966)	
G. Human Services Center			
Environmental Services - utility related	(77,684)	(2,703,881)	
Pharmacy reduction	(134,857)	(61,882)	
H. Community Mental Health			
Indigent Medication Program - prescription drugs	25,550	25,550	
Child and Family Mental Health - increased utilization	197,520	418,411	
CARE-Adults (waiting list)	212,257	250,096	
DOC mental health (IMT program)	68,365	68,365	1.0
Other items	(17,806)	(15,283)	
Boards		10,412	
Total of items listed	655,985	1,046,479	0.5

A. FMAP

The Governor recommends a **decrease of \$1,102,032** from the general fund due to a change in the FMAP (Federal Medical Assistance Percentage) rate. This change results in an appropriation shift from the general fund to federal funds (net change is zero).

(The Federal government pays a share of the medical assistance expenditures under each State's Medicaid program. That share, known as the FEDERAL MEDICAL ASSISTANCE PERCENTAGE or FMAP, is determined annually by the feds with a formula that compares the State's average per capita income level with the national income average. States with a higher per capita income level are reimbursed a smaller share of their costs. In State Fiscal Year 2010, the Title XIX federal share will be 62.68% and the state share will be 37.32%. The federal share is .76% higher than what it is in FY09 and the state's share is less. In SFY10, the Title XXI (CHIP) federal share will be 73.88% and the state share will be 26.12%. The federal share is .53% higher and the state's share is lower than what it is in FY09.

Note that this is only a portion of the total cost of the FMAP change to South Dakota. The Department of Social Services and the Department of Corrections budgets are also impacted.

<u>Division</u>	<u>Amount</u>
Secretariat	1,903
Developmental Disabilities	662,909
SDDC-Redfield	178,785
Alcohol & Drug Abuse	34,164
Rehabilitation Services	29,015
Human Services Center	84,183
Mental Health	111,073
DEPARTMENT TOTAL	\$1,102,032

B. DEVELOPMENTAL DISABILITIES

➤ Title XIX-Adults-Home and Community Based Services (HCBS): The Governor recommends an **increase of \$3,088,245** for consumer expansion. The agency predicts an increase of 68 consumers based on historical attrition/expansion. These services are provided by the nineteen (19) Adjustment Training Centers in South Dakota. (Funding at FMAP rate: \$1,152,533 general)

➤ Autism grant: The Governor recommends a **reduction of \$125,000 general funds** to eliminate the autism grant program. (The purpose of the autism program was to conduct evaluations of children suspected of having autism or related developmental disorders; provide follow-up, training, and technical assistance to families and professionals serving children with autism; and disseminate information to families, professionals and the general public about autism. This is achieved through a grant to a sub-recipient.)

➤ Direct Support Professionals: The agency requested and the Governor did not recommend an increase for Direct Support Professionals in the Home and Community Based Services budget. **Expansion of \$5,459,646 (\$2,037,540 general and \$3,422,106 federal) was requested** to retain the employment of direct support professionals who provide active habilitation services to people with developmental disabilities. These services assist people with developmental disabilities

achieve goals and outcomes to enable them to lead as independent lives as possible. The agency indicated this request was based on a \$1/hour increase for the Direct Support Professionals.

C. SOUTH DAKOTA DEVELOPMENTAL CENTER-REDFIELD

- Utility Costs: The Governor recommends an **increase of \$120,880** for utility costs. The increase is for a 35% increase for electricity of \$27,173 and a 15% increase for heating fuels of \$93,707. (\$44,238 general)
- Physical Plant: The Governor recommends an **increase of \$381,275 and 10.0 FTEs** for new positions being created to replace workers lost because of the DOC Trusty Unit being moved from the SDDC campus. (New positions: 2 Sr. Building Maintenance Workers, 2 Groundskeepers, 1 Equipment Mechanic, 1 Fabrication Technician, 1 Building Manager, and 3 Facility Workers)
- Quality Management: The Governor recommends a **decrease of \$68,057 and 1.0 FTE** as a result of new positions being created to replace workers lost because of DOC Trusty Unit being moved from the SDDC campus. (Position: Risk Manager)
- Health Services: The Governor recommends a **decrease of \$44,004 and 1.0 FTE** as a result of new positions being created to replace workers lost because of DOC Trusty Unit being moved from the SDDC campus. (Position: Psychologist Assistant)
- Program One: The Governor recommends a **decrease of \$77,864 and 2.0 FTE** as a result of new positions being created to replace workers lost because of DOC Trusty Unit being moved from the SDDC campus. (Positions: 1 Qualified Mental Retardation Professional and 1 Direct Support Professional)
- Program Two: The Governor recommends a **decrease of \$31,892 and 1.0 FTE** as a result of new positions being created to replace workers lost because of DOC Trusty Unit being moved from the SDDC campus. (Position: Direct Support Professional)
- Program Three: The Governor recommends a **decrease of \$159,458 and 5.0 FTE** as a result of new positions being created to replace workers lost because of DOC Trusty Unit being moved from the SDDC campus. (Positions: 5 Direct Support Professionals)
- Personal Services Reduction: The Governor recommends a **decrease of \$188,773 and 5.5 FTEs**. The FTE being eliminated are: 1.0 FTE Occupational Therapy Assistant; and 4.5 FTEs Direct Support Personnel. (-\$70,450 general, -\$118,323 federal)
- Pharmacy - Prescription drugs. The Governor recommends a **decrease of \$166,977** for prescription drugs.
- Base Budget Reductions – The Governor recommends a **decrease of \$465,111** of base budget reductions.

D. ALCOHOL & DRUG ABUSE

- Outpatient Services: The Governor recommends an **increase of \$341,163 in general funds and a decrease of \$300,000 of other funds** (net of +\$41,163) for expansion in the rate area. The department states that the current rate of reimbursement for outpatient group treatment services do not meet the cost of providing these services. The Department established a financial workgroup and based on the cost report data submitted by providers, determined the rate of reimbursement for outpatient group services should be \$23.00/hour. This was paid last year with one-time cash (other

funds) due to savings from the Intensive Methamphetamine Treatment (IMT) program. The program was not serving as many inmates as initially projected.

➤ Counseling Services: The Governor recommends an **increase of \$195,060 from general funds and a decrease of \$236,223 of other funds** (net of -\$41,163) for expansion in the rate area. The department states the current rate of reimbursement for outpatient group treatment services do not meet the cost of providing these services. The Department established a financial workgroup and based on the cost report data submitted by providers, determined the rate of reimbursement for outpatient group services should be \$23.00/hour. This was paid last year with one-time cash (other funds) due to savings from the Intensive Methamphetamine Treatment (IMT) program. The program was not serving as many inmates as initially projected.

➤ ADA Title XIX & CHIP: The Governor recommends an **increase of \$544,844 (\$203,336 general funds, \$341,508 federal funds)** to cover the increased demand for services. In FY08, the department had an increase of 161 juveniles and pregnant women requesting treatment.

➤ Treatment for Gambling Addiction: The Governor recommends an **increase of \$21,000 from other funds** to continue the current level of service in FY10. The department states in FY08, the division placed two individuals in inpatient treatment services (\$14,000) and paid for them out of other division funds since the gambling dollars had been used up. In addition, a program in Rapid City has finalized the development of their gambling treatment program and requested an additional \$20,000 to fund the operation in FY09. Given the full utilization of funds in FY08, additional dollars need to be secured to continue the current level of services in FY10.

➤ Correction's Substance Abuse Services: The Governor recommends an **increase of 5.0 FTEs and \$221,558 of general funds** for an Intensive Methamphetamine Treatment (IMT) Program at the Women's Prison. Four (4.0) FTEs are for Chemical Dependency Counselors and One (1.0) FTE is for a Chemical Dependency Supervisor. This increase will continue a therapeutic community at the SD Women's Prison for individuals addicted to Methamphetamines. The program is designed to be a 24 bed intensive meth treatment program for inmates at the women's prison. This program was funded in a Special Appropriation for FY08 and FY09.

An **increase of \$39,244 from general funds** is also requested for the general operating expenses of the above 5.0 new FTEs.

Total of PS and OE for the 5.0 FTEs is \$260,802.

➤ Methamphetamine Treatment: The Governor is recommending an **increase of \$591,120 in general funds** to operate community based alcohol and drug services for continued treatment to those women who complete the methamphetamine specific program with the Department of Corrections (Intensive Methamphetamine Treatment IMT Program). This program was funded in a Special Appropriation for FY08 and FY09.

E. REHABILITATION SERVICES

➤ Grants/Contracts: The Governor recommends an **increase of \$34,598** of federal fund authority due to the minimum wage increase. In the Project Skills area, approximately 350 students with disabilities are funded at minimum wage.

➤ Neuromuscular Program: The Governor recommends a **decrease of \$86,447** of general funds to eliminate the neuromuscular program. The department states the FY00 legislature appropriated funds to provide assistive technology devices and services to individuals in South Dakota who have

neuromuscular diseases. The purpose of the program is to provide assistive technology devices and services to South Dakotans with severe neuromuscular disabilities that are characterized by progressive and deteriorating limitations. The department states that the program provides services to these individuals who, without these services and devices, would end up requiring care in some type of full-time nursing facility.

➤ Traumatic Brain Injuries (TBI) Program: The Governor recommends a **decrease of \$158,402** (\$59,116 general) to eliminate the traumatic brain injury program. The department states the Medicaid State Plan allows funding to provide post-acute rehabilitation services at the community level to individuals with traumatic brain injuries. Individuals with TBIs require long term intensive services. The service goals are to return the individual to the highest level of independent living within the community, including employment. These services are provided by Community Transitions in Rapid City.

➤ Independent Living Services: The Governor recommends a **decrease of \$378,130 general funds** for independent living services. The department states the Rehabilitation Act of 1973, as amended under Title 7, provides funding for independent living services. The Statewide Independent Living Council and the State must jointly write and submit an approvable State Plan for Independent Living Services to the federal government. Independent Living Services are contracted out to five Centers for Independent Living (CILs) to provide services to citizens with significant disabilities. The Centers are community-based organizations located in Sioux Falls (2), Rapid City, Winner, and Aberdeen. Services assist in diverting individuals from more costly residential programs such as nursing homes.

➤ Personal Services adjustment: The Governor recommends a **decrease of \$62,167 (\$4,665 general funds)** for a personal services adjustment.

F. SERVICES FOR THE BLIND AND VISUALLY IMPAIRED

➤ Client Services: The Governor is recommending an **increase of \$47,972** (\$10,117 general and \$37,855 federal) for Client Services. The Rehabilitation Act requires an annual increase of the SBVI federal award for the vocational rehabilitation program. This increase has been historically 2% of the Divisions Title I award.

➤ Radio/Telephone News Reader Program: The Governor is recommending a **decrease of \$10,797 (general funds)** for the Radio/Telephone News reader program.

➤ Personal services adjustment: The Governor recommends a **decrease of \$12,966 (\$1,697 general funds)** for a personal services adjustment.

G. HUMAN SERVICES CENTER (HSC)

➤ Environmental Services: The Governor is recommending a **decrease of \$2,703,881** (-\$77,684 general, -\$14,797 federal, and -\$2,611,400 other). The request includes an increase of \$57,116 for electricity, a decrease of \$149,597 for heating and cooking fuels, and a decrease of \$2,611,400 in other fund authority for the utility management project.

➤ Pharmacy - Prescription drugs. The Governor recommends a **decrease of \$61,882** for prescription drugs. (-\$134,857 general)

H. COMMUNITY MENTAL HEALTH

- Indigent Medication Program: The Governor recommends an **increase of \$25,550** (general funds) for the indigent medication program. The increase is for prescription drug inflation projected at 4.8%.
- Child and Family Mental Health Services: The Governor recommends an **increase of \$204,600** for the children's contract and Medicaid services. The expansion is for a waiting list of 124 children that currently exists at community mental health centers. Medicaid services are an entitlement program that must be provided in an appropriate and timely manner. Also, if left untreated or with ineffective treatment, children will be forced into costly residential treatment, out-of-state placements, correctional facilities, the HSC, or other programs. An **increase of \$213,811** is also recommended to provide home-based, intensive case management services (ICM) and related services to families with children with SED who are involved with CPS, the juvenile justice system, DOC, who are at risk of out-of-home placement, or who are returning from out-of-home placement. Immediate access to needed services is critical to efforts to resolve child and family issues that could determine whether or not a child remains with their family. The expansion will provide an average of three hours per week of home-based services per family. (Total \$418,411)
- CARE Program (Adults): An **increase of \$250,096** is recommended for Medicaid/Title XIX services. The agency indicates the increase for the CARE Program Adults (Continuous Assistance, Rehabilitation and Education) is necessary to serve the waiting list of 116 individuals that currently exist at community mental health centers. Medicaid services are an entitlement program that must be provided in an appropriate and timely manner.
- Mental Health for DOC Programs: The Governor recommends an **increase of 1.0 FTE and \$55,446** (general funds) for DOC mental health services for the Intensive Methamphetamine Treatment (IMT) Program. This position will be a mental health professional and will provide individual therapy, group therapy, psychological assessments, and crisis response to inmates in the IMT Program. (This increase was funded is a Special Appropriation last session.) An **increase of \$12,919** is also requested for the general operating expenses of the new FTE. This position was funded in a Special Appropriation in FY08 and FY09. (Total \$68,365)

Secretary

The Secretary's office monitors and reviews the programs and services of the department to ensure efficient and effective delivery of services within each division. The Secretary coordinates the administrative and financial services through policy and budgetary management.

Item:	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	1,279,820	1,376,841	1,376,841	1,376,841	-	0.0%
Travel	49,940	43,288	43,288	43,288	-	0.0%
Contractual Services	214,041	227,207	227,207	227,207	-	0.0%
Supplies & Materials	26,054	35,901	35,901	35,901	-	0.0%
Grants And Subsidies	129,667	151,715	156,266	151,715	-	0.0%
Capital Outlay	76,660	15,694	15,694	15,694	-	0.0%
Other	-	-	-	-	-	0.0%
Total	1,776,182	1,850,646	1,855,197	1,850,646	-	0.0%
Funding Types:						
General	1,007,095	1,044,093	1,046,741	1,042,190	(1,903)	(0.2%)
Federal	769,087	805,132	807,035	807,035	1,903	0.2%
Other	-	1,421	1,421	1,421	-	0.0%
Total	1,776,182	1,850,646	1,855,197	1,850,646	-	0.0%
FTE	22.7	24.0	24.0	24.0	0.0	0.0%

REVENUES – None Reported

PERFORMANCE INDICATORS – None Reported

➤ FMAP change (-general funds +federal funds) for the Secretariat Division: **\$1,903.**

Developmental Disabilities

The division ensures that people with developmental disabilities have equal opportunities and receive the services and support they need to live and work in South Dakota communities.

Item:	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	926,392	1,119,099	1,119,099	1,119,099	-	0.0%
Travel	117,629	93,857	93,857	93,857	-	0.0%
Contractual Services	661,492	683,950	686,146	686,146	2,196	0.3%
Supplies & Materials	37,738	25,198	25,198	25,198	-	0.0%
Grants And Subsidies	89,113,309	96,804,127	109,003,479	99,765,725	2,961,598	3.1%
Capital Outlay	57,478	6,570	6,570	6,570	-	0.0%
Other	49,436	-	-	-	-	0.0%
Total	90,963,474	98,732,801	110,934,349	101,696,595	2,963,794	3.0%
Funding Types:						
General	36,022,962	37,955,672	41,962,044	38,320,845	365,173	1.0%
Federal	54,940,512	60,777,129	68,972,305	63,375,750	2,598,621	4.3%
Other	-	-	-	-	-	0.0%
Total	90,963,474	98,732,801	110,934,349	101,696,595	2,963,794	3.0%
FTE	16.0	18.5	18.5	18.5	0.0	0.0%

➤ Title XIX-Adults-Home and Community Based Services (HCBS): The Governor recommends an **increase of \$3,088,245** for consumer expansion. The agency predicts an increase of 68 consumers based on historical attrition/expansion. These services are provided by the nineteen (19) Adjustment Training Centers in South Dakota. (Funding at FMAP rate: \$1,152,533 general)

➤ Autism grant: The Governor recommends a **reduction of \$125,000 general funds** to eliminate the autism grant program. (The purpose of the autism program was to conduct evaluations of children suspected of having autism or related developmental disorders; provide follow-up, training, and technical assistance to families and professionals serving children with autism; and disseminate information to families, professionals and the general public about autism. This is achieved through a grant to a sub-recipient.)

➤ Direct Support Professionals: The agency requested and the Governor did not recommend an increase for Direct Support Professionals in the Home and Community Based Services budget. **Expansion of \$5,459,646 (\$2,037,540 general and \$3,422,106 federal) was requested** to retain the employment of direct support professionals who provide active habilitation services to people with developmental disabilities. These services assist people with developmental disabilities achieve goals and outcomes to enable them to lead as independent lives as possible. The agency indicated this request was based on a \$1/hour increase for the Direct Support Professionals.

➤ FMAP change (-general funds +federal funds) for Developmental Disabilities: **\$662,909.**

Based on Governor's REVISED Budget on 01/22/09.

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	1,023,401	1,047,509	828,254	869,777
Title XIX - Medicaid Provider	54,410,387	55,282,155	58,955,857	62,491,822
Persons Leading Accessible Networks of Support (PLANS)	190,353	250,218	236,447	251,286
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	546,074	497,082	423,591	584,534
Deposits to Other Funds:				
Person Centered Planning		25,000	25,000	25,000
Total	56,225,215	57,228,464	60,559,899	64,313,169

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Long-Term Care by Funding:				
Medicaid Home & Community-Based Services (HCBS) - # of Kids/Adults	177/2,142	171/2,185	177/2,272	177/2,340
Community Training Services/Total	282/2,601	272/2,628	282/2,731	282/2,799
Overall Service Budget	\$80,706,833	\$84,033,937	\$89,885,509	\$96,441,476
% Change in Overall Service Budget	4.1%	6.7%	2.0%	13.9%
Community/Family Services ADP				
Respite Care/Foster Care	1,001/8	985/8	985/8	1,001/8

SDDC – Redfield

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.

Item:	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	17,211,767	18,947,739	18,947,739	18,507,055	(440,684)	(2.3%)
Travel	115,429	94,990	94,990	94,990	-	0.0%
Contractual Services	3,087,512	3,433,824	3,484,252	3,278,797	(155,027)	(4.5%)
Supplies & Materials	1,310,849	1,314,259	1,609,878	1,407,966	93,707	7.1%
Grants And Subsidies	1,125,417	1,472,223	1,604,723	1,305,246	(166,977)	(11.3%)
Capital Outlay	299,651	255,580	255,580	224,580	(31,000)	(12.1%)
Other	-	-	-	-	-	0.0%
Total	23,150,625	25,518,615	25,997,162	24,818,634	(699,981)	(2.7%)
Funding Types:						
General	9,481,754	9,846,370	9,834,258	9,063,978	(782,392)	(7.9%)
Federal	13,520,829	14,750,767	15,169,890	14,762,511	11,744	0.1%
Other	148,064	921,478	993,014	992,145	70,667	7.7%
Total	23,150,647	25,518,615	25,997,162	24,818,634	(699,981)	(2.7%)
FTE	392.8	413.1	413.1	407.6	(5.5)	(1.3%)

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Deposits to General Funds:				
Care and Maintenance	664,798	591,488	556,500	556,500
Counties	93,060	83,580	77,040	74,160
Deposits to Federal Funds:				
Federal Title XIX - Provider	13,619,190	12,929,165	14,566,726	15,033,364
FEMA Flood DSR 1702		115,399	169,322	
School Lunch and Breakfast	219,062	207,570	207,172	207,172
Title IV-E Transitional Independent Living	21,064	33,131		
Deposits to Other Funds:				
Prescription Drug Plan	850,894	814,190	814,190	814,190
Admin/Food Service/School & Public Lands	154,734	120,775	128,232	128,232
Interest/Resident Investment	9,199	109,054	62,647	62,647
Total	15,632,001	15,004,352	16,581,829	16,876,265

➤ Utility Costs: The Governor recommends an **increase of \$120,880** for utility costs. The increase is for a 35% increase for electricity of \$27,173 and a 15% increase for heating fuels of \$93,707. (\$44,238 general)

➤ Physical Plant: The Governor recommends an **increase of \$381,275 and 10.0 FTEs** for new positions being created to replace workers lost because of the DOC Trusty Unit being moved from the SDDC campus. (New positions: 2 Sr. Building Maintenance Workers, 2 Groundskeepers, 1 Equipment Mechanic, 1 Fabrication Technician, 1 Building Manager, and 3 Facility Workers)

Based on Governor's REVISED Budget on 01/22/09.

- Quality Management: The Governor recommends a **decrease of \$68,057 and 1.0 FTE** as a result of new positions being created to replace workers lost because of DOC Trusty Unit being moved from the SDDC campus. (Position: Risk Manager)
- Health Services: The Governor recommends a **decrease of \$44,004 and 1.0 FTE** as a result of new positions being created to replace workers lost because of DOC Trusty Unit being moved from the SDDC campus. (Position: Psychologist Assistant)
- Program One: The Governor recommends a **decrease of \$77,864 and 2.0 FTE** as a result of new positions being created to replace workers lost because of DOC Trusty Unit being moved from the SDDC campus. (Positions: 1 Qualified Mental Retardation Professional and 1 Direct Support Professional)
- Program Two: The Governor recommends a **decrease of \$31,892 and 1.0 FTE** as a result of new positions being created to replace workers lost because of DOC Trusty Unit being moved from the SDDC campus. (Position: Direct Support Professional)
- Program Three: The Governor recommends a **decrease of \$159,458 and 5.0 FTE** as a result of new positions being created to replace workers lost because of DOC Trusty Unit being moved from the SDDC campus. (Positions: 5 Direct Support Professionals)
- Personal Services Reduction: The Governor recommends a **decrease of \$188,773 and 5.5 FTEs**. The FTE being eliminated are: 1.0 FTE Occupational Therapy Assistant; and 4.5 FTEs Direct Support Personnel. (-\$70,450 general, -\$118,323 federal)
- Pharmacy - Prescription drugs. The Governor recommends a **decrease of \$166,977** for prescription drugs.
- Base Budget Reductions – The Governor recommends a **decrease of \$465,111** of base budget reductions.
- FMAP change (-general funds +federal funds) in SDDC-Redfield: **\$178,785**.

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Average Daily Population	161	148	148	148
Admissions to Youth/Adult Program	13/14	15/20	20/20	20/20
Discharges from Youth/Adult Program	9/22	10/33	20/20	20/20
Avg Length of Stay at June 30 (Yrs)	11.6	9.4	8.0	8.0
Avg Length of Stay at Discharge (Yrs)	10.5	11.5	9.0	9.0
Recidivism/Repeat Admissions	7	7	7	7
Medicaid Certified Individuals	157	148	148	148
Employees (FTE's)/Separations	417.1/92	417.1/55	413.1/55	413.1/55
Employee Turnover Rate	23.0%	17.0%	13.0%	13.0%
Direct Care Positions/Turnover Rate	228/28%	228/17%	216/17%	216.5/17%
% Employees Receiving Longevity	53%	56%	56%	55%
Agency Cost/Client Day	\$379.48	\$425.33	\$472.39	\$481.25

Alcohol and Drug Abuse

The division provides services to reduce the prevalence of substance abuse disorders through prevention and treatment services.

Item:	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	2,230,413	2,474,556	2,696,114	2,696,114	221,558	9.0%
Travel	69,212	62,544	66,509	66,509	3,965	6.3%
Contractual Services	617,571	965,815	995,789	995,789	29,974	3.1%
Supplies & Materials	36,510	37,750	41,355	41,355	3,605	9.5%
Grants And Subsidies	16,410,681	18,610,974	21,162,019	19,767,938	1,156,964	6.2%
Capital Outlay	76,266	75,890	77,590	77,590	1,700	2.2%
Other	18,431	-	-	-	-	0.0%
Total	19,459,084	22,227,529	25,039,376	23,645,295	1,417,766	6.4%
Funding Types:						
General	8,411,255	9,198,252	11,498,544	10,755,569	1,557,317	16.9%
Federal	10,089,714	11,523,119	12,013,674	11,898,791	375,672	3.3%
Other	958,115	1,506,158	1,527,158	990,935	(515,223)	(34.2%)
Total	19,459,084	22,227,529	25,039,376	23,645,295	1,417,766	6.4%
FTE	48.7	49.0	54.0	54.0	5.0	10.2%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Deposits to Federal Funds:				
Title XXI - (CHIP)	341,340	408,904	327,627	338,960
TANF	567,233	547,886	583,325	583,325
Highway Safety	552,784	588,775	913,334	740,000
Residen. Substance Abuse Treatment	13,074	177,625	56,049	56,049
Safe & Drug-Free Schools & Communities	351,030	357,092	284,670	284,670
DOE Methamphetamine Awareness		15,000	8,000	8,000
State Outcome Measure/Mgmt Sys (SOMMS)	37,500	150,000	150,000	150,000
Co-Occuring State Incentive Grant		51,226	550,000	550,000
Deposits to Other Funds:				
Lottery--Gambling Treatment	229,527	214,000	214,000	234,000
Gaming Comm.--Gambling Treatment	30,000	32,392	30,000	30,000
Alcohol and Drug Abuse Fees	8,384	15,833	10,975	10,975
Tobacco Prevention		701,000	591,000	591,000
Title XIX - Medicaid Provider	1,949,937	2,372,764	2,588,978	3,008,173
Total	4,080,809	5,632,497	6,307,958	6,585,152

➤ **Outpatient Services:** The Governor recommends an **increase of \$341,163 in general funds and a decrease of \$300,000 of other funds** (net of +\$41,163) for expansion in the rate area. The department states that the current rate of reimbursement for outpatient group treatment services do not meet the cost of providing these services. The Department established a financial workgroup and based on the cost report data submitted by providers, determined the rate of reimbursement for outpatient group services should be \$23.00/hour. This was paid last year with one-time cash (other funds) due to savings from the Intensive Methamphetamine Treatment (IMT) program. The program was not serving as many inmates as initially projected.

➤ Counseling Services: The Governor recommends an **increase of \$195,060 from general funds and a decrease of \$236,223 of other funds** (net of -\$41,163) for expansion in the rate area. The department states the current rate of reimbursement for outpatient group treatment services do not meet the cost of providing these services. The Department established a financial workgroup and based on the cost report data submitted by providers, determined the rate of reimbursement for outpatient group services should be \$23.00/hour. This was paid last year with one-time cash (other funds) due to savings from the Intensive Methamphetamine Treatment (IMT) program. The program was not serving as many inmates as initially projected.

➤ ADA Title XIX & CHIP: The Governor recommends an **increase of \$544,844 (\$203,336 general funds, \$341,508 federal funds)** to cover the increased demand for services. In FY08, the department had an increase of 161 juveniles and pregnant women requesting treatment.

➤ Treatment for Gambling Addiction: The Governor recommends an **increase of \$21,000 from other funds** to continue the current level of service in FY10. The department states in FY08, the division placed two individuals in inpatient treatment services (\$14,000) and paid for them out of other division funds since the gambling dollars had been used up. In addition, a program in Rapid City has finalized the development of their gambling treatment program and requested an additional \$20,000 to fund the operation in FY09. Given the full utilization of funds in FY08, additional dollars need to be secured to continue the current level of services in FY10.

➤ Correction's Substance Abuse Services: The Governor recommends an **increase of 5.0 FTEs and \$221,558 of general funds** for an Intensive Methamphetamine Treatment (IMT) Program at the Women's Prison. Four (4.0) FTEs are for Chemical Dependency Counselors and One (1.0) FTE is for a Chemical Dependency Supervisor. This increase will continue a therapeutic community at the SD Women's Prison for individuals addicted to Methamphetamines. The program is designed to be a 24 bed intensive meth treatment program for inmates at the women's prison. This program was funded in a Special Appropriation for FY08 and FY09.

An **increase of \$39,244 from general funds** is also requested for the general operating expenses of the above 5.0 new FTEs.

Total of PS and OE for the 5.0 FTEs is \$260,802.

➤ Methamphetamine Treatment: The Governor is recommending an **increase of \$591,120 in general funds** to operate community based alcohol and drug services for continued treatment to those women who complete the methamphetamine specific program with the Department of Corrections (Intensive Methamphetamine Treatment IMT Program). This program was funded in a Special Appropriation for FY08 and FY09.

➤ FMAP change (-general funds +federal funds) for Alcohol and Drug Abuse Division: **\$34,164.**

Unit H Supplemental Information (IMT Program)- In FY08, the Governor recommended starting a new Intensive Methamphetamine Treatment Program – Unit H – at the Women's Prison in Pierre. The 2007 Legislature concurred and passed HB1246 to fund the pilot program. (The program was actually started in FY07 with existing funding.) For FY09, the Governor recommended adding the program to the base budget of the Departments of Corrections, Human Services, and Health. The 2008 Legislature removed the pilot program from the base and authorized funding in a Special Appropriation (HB1178). For FY10, the Governor is again recommending this program become an on-going cost of state government and be included in the base budgets of the three departments.

FY07 Funding	General	Federal	Other	Total	FTE
DOC	\$0	\$0	\$510,000	\$510,000	6.8
DHS	\$0	\$0	\$487,046	\$487,046	5
DOH	\$0	\$0	\$48,436	\$48,436	1
Total	\$0	\$0	\$1,045,482	\$1,045,482	12.8
FY07 Expenditures				\$834,706	
Excess Funding				\$210,776	
FY08					
Breakdown	General	Federal	Other	Total	FTE
DOC	\$96,151	\$0	\$544,102	\$640,253	9
DHS	\$495,489	\$0	\$640,000	\$1,135,489	6
DOH	\$0	\$0	\$51,136	\$51,136	1
Total	\$591,640	\$0	\$1,235,238	\$1,826,878	16
FY08 Expenditures				\$1,464,692	
Excess Appropriation				\$362,186	
FY09					
Breakdown	General	Federal	Other	Total	FTE
DOC	\$694,078	\$0	\$0	\$694,078	9
DHS	\$919,626	\$0	\$0	\$919,626	6
DOH	\$0	\$0	\$53,730	\$53,730	1
Total	\$1,613,704	\$0	\$53,730	\$1,667,434	16
FY09 1st Q Expenditures				\$404,198	
FY10					
Breakdown	General	Federal	Other	Total	FTE
DOC	\$638,633	\$0	\$0	\$638,633	9
DHS	\$920,287	\$0	\$0	\$920,287	6
DOH	\$0	\$0	\$53,730	\$53,730	1
Total	\$1,558,920	\$0	\$53,730	\$1,612,650	16

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Accredited Chemical Dependency Programs	58	58	61	63
Inpatient/Residential Days	29,969	28,633	31,045	33,615
Intensive Outpatient Hours	81,270	85,048	85,048	85,048
Day Treatment Days	9,276	9,190	9,190	9,190
SLIP/SLOT Outpatient Treatment Hours	10,651	14,232	14,232	14,232
Counseling Hours	49,369	44,180	44,180	44,180
Total Assessments	10,510	9,158	9,158	9,158
Deto. Days/Transitional Care Days	10,961/46,229	6,306/49,421	6,306/49,421	6,306/49,421
Low Intensity Care for Preg Women	7,464	7,137	7,137	7,137
SLIP/SLOT Low Intensity Care	7,268	9,888	9,888	9,888
Prevention Service Hours	68,361	68,937	68,937	68,937
Gambling Assessment Hours	131	131	131	131
Gambling Individual/Local Group Hrs	160/248	245/353	245/353	245/353
Gambling Intensive Outpatient Hours	2,551	3,167	3,167	4,167
Gambling Day/Residen. Treatment Day	225/928	100/655	100/655	100/821
Total Clients Served for Gambling	177	224	224	243
A&D Treat. Outcomes-Adult/Adolescent	46.7%/46.6%	48.0%/47.3%	48.0%/47.3%	48.0%/47.3%
Gambling Treatment Outcomes	53.2%	52.1%	52.1%	52.1%

Rehabilitation Services

The division assists individuals with disabilities to obtain employment, economic self-sufficiency, personal independence, and full inclusion into the community.

Item:	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	4,238,660	4,638,850	4,576,683	4,576,683	(62,167)	(1.3%)
Travel	142,687	125,910	125,910	125,910	-	0.0%
Contractual Services	1,439,695	1,548,159	1,548,159	1,548,159	-	0.0%
Supplies & Materials	163,873	170,939	170,939	170,939	-	0.0%
Grants And Subsidies	11,980,011	14,175,831	14,359,811	13,587,450	(588,381)	(4.2%)
Capital Outlay	55,687	92,289	92,289	92,289	-	0.0%
Other	18,647	-	-	-	-	0.0%
Total	18,039,260	20,751,978	20,873,791	20,101,430	(650,548)	(3.1%)
Funding Types:						
General	3,727,633	4,245,415	4,292,304	3,688,042	(557,373)	(13.1%)
Federal	13,926,670	15,808,224	15,883,148	15,715,049	(93,175)	(0.6%)
Other	384,956	698,339	698,339	698,339	-	0.0%
Total	18,039,259	20,751,978	20,873,791	20,101,430	(650,548)	(3.1%)
FTE	94.7	99.1	99.1	99.1	0.0	0.0%

➤ Grants/Contracts: The Governor recommends an **increase of \$34,598** of federal fund authority due to the minimum wage increase. In the Project Skills area, approximately 350 students with disabilities are funded at minimum wage.

➤ Neuromuscular Program: The Governor recommends a **decrease of \$86,447** of general funds to eliminate the neuromuscular program. The department states the FY00 legislature appropriated funds to provide assistive technology devices and services to individuals in South Dakota who have neuromuscular diseases. The purpose of the program is to provide assistive technology devices and services to South Dakotans with severe neuromuscular disabilities that are characterized by progressive and deteriorating limitations. The department states that the program provides services to these individuals who, without these services and devices, would end up requiring care in some type of full-time nursing facility.

➤ Traumatic Brain Injuries (TBI) Program: The Governor recommends a **decrease of \$158,402** (\$59,116 general) to eliminate the traumatic brain injury program. The department states the Medicaid State Plan allows funding to provide post-acute rehabilitation services at the community level to individuals with traumatic brain injuries. Individuals with TBIs require long term intensive services. The service goals are to return the individual to the highest level of independent living within the community, including employment. These services are provided by Community Transitions in Rapid City.

➤ Independent Living Services: The Governor recommends a **decrease of \$378,130 general funds** for independent living services. The department states the Rehabilitation Act of 1973, as amended under Title 7, provides funding for independent living services. The Statewide Independent Living Council and the State must jointly write and submit an approvable State Plan for Independent Living Services to the federal government. Independent Living Services are contracted out to five Centers for Independent Living (CILs) to provide services to citizens with significant disabilities. The Centers are community-based organizations located in Sioux Falls (2),

Rapid City, Winner, and Aberdeen. Services assist in diverting individuals from more costly residential programs such as nursing homes.

- **Personal Services adjustment:** The Governor recommends a **decrease of \$62,167 (\$4,665 general funds)** for a personal services adjustment.
- **FMAP change** (-general funds +federal funds) for Rehabilitation Services: **\$29,015.**

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Deposits to Federal Funds:				
Title XIX - Provider	1,683,460	1,877,497	2,364,040	2,427,463
Basic Support (Title I, Section 110)	6,889,749	7,155,180	7,836,057	7,992,778
Supported Employment (Title VI-B)	282,598	292,276	294,000	294,000
Independent Living (Part B)	298,237	299,859	296,212	296,212
Disability Determination Services	3,249,856	3,044,242	3,230,258	3,327,165
Medicaid Infrastructure Grant	456,550	527,309	500,000	500,000
Technology Related Assistance	359,531	378,720	468,162	399,032
Deposits to Other Funds:				
Registration of Interpreters	5,810	4,354	4,185	4,185
Social Security Administration Prog.	179,269	312,155	300,000	300,000
Co-op Agreement Match	18,272	22,622	39,216	49,908
Total	13,423,332	13,914,214	15,332,130	15,590,743

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
DRS Case Load	6,035	5,221	5,445	5,695
Active Cases Receiving Services	5,232	4,526	4,750	5,000
% of Active Cases Who Are Severly Disabled	97%	97%	98%	98%
Closed Rehabilitated	859	860	865	870
Rehabilitated Clients W/Severe Disability	824	843	848	853
Annual Income of all Rehab. Clients	\$10,972,000	\$11,677,940	\$12,326,250	\$13,050,000
Clients Rec. Independent Living Services	2,157	2,231	2,250	2,275
Clients Rec. Supported Employment	653	582	600	625
Personal Attendant Services	137	134	141	141

Telecommunications Devices for the Deaf

The division provides equal access to telephone service to individuals who are deaf, hearing or speech impaired, or have physical or mental impairments that affect their ability to communicate by telephone.

Item:	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	-	-	-	-	-	0.0%
Travel	-	-	-	-	-	0.0%
Contractual Services	8,415	-	-	-	-	0.0%
Supplies & Materials	298	-	-	-	-	0.0%
Grants And Subsidies	723,419	1,126,680	1,126,680	1,126,680	-	0.0%
Capital Outlay	96,743	125,000	125,000	125,000	-	0.0%
Other	-	-	-	-	-	0.0%
Total	828,875	1,251,680	1,251,680	1,251,680	-	0.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	828,875	1,251,680	1,251,680	1,251,680	-	0.0%
Total	828,875	1,251,680	1,251,680	1,251,680	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Telecommunication Relay Services	1,340,300	1,489,175	1,497,926	1,566,063
Telecommunication Adaptive Devices	148,922	161,276	166,436	174,007
TRS--Equipment -- Self-Pay	215			
Total deposits to other funds	1,489,437	1,650,451	1,664,362	1,740,070

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Minutes of TRS Provided	379,227	321,239	277,466	241,284
TRS Devices-Individuals Who are Deaf	1,576	1,322	1,500	1,550
TRS Devices--Individuals w/ Other Disabilities	1,194	1,017	1,150	1,200

Board of Counselor Examiners - Informational

The board provides mandatory licensing of qualified counselor applicants; monitors continuing education and annual reporting requirements; and enforces updated statutes and rules promulgated to regulate the licensing and practice of professional counseling. (SDCL 36-32 and 36-33)

Item:	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	2,005	2,684	2,684	2,684	-	0.0%
Travel	9,919	12,090	12,540	12,540	450	3.7%
Contractual Services	52,755	55,676	57,216	57,216	1,540	2.8%
Supplies & Materials	4,104	4,550	4,950	4,950	400	8.8%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	68,783	75,000	77,390	77,390	2,390	3.2%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	68,782	75,000	77,390	77,390	2,390	3.2%
Total	68,782	75,000	77,390	77,390	2,390	3.2%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Application Fees	4,300	11,500	4,200	4,200
Examination Fees	1,125			
Reexamination Fees	80	20	40	40
New License Fees	4,200	7,775	4,000	4,000
Renewal Fees	47,625	49,775	51,000	51,000
Materials Sold	50	100	100	100
Interest Income	2,507	3,281	2,500	2,500
CEU Approval Requests	2,030	2,475	2,200	2,200
Label Requests	1,075	750	800	800
Late Renewal Penalty Fees	1,550	1,900	1,600	1,600
TOTAL	64,542	77,576	66,440	66,440

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Licenses Renewed/New	527/48	554/87	600/50	600/50
Practitioners	489	541	560	560
Complaints Rec'/Investigated/Resolved	4/4/0	9/7/3	6/6/5	6/6/5

Board of Psychology Examiners – Informational

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. (SDCL 36-27A)

Item:	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	390	3,124	3,124	3,124	-	0.0%
Travel	5,343	7,951	7,951	7,951	-	0.0%
Contractual Services	38,127	61,264	62,864	62,864	1,600	2.6%
Supplies & Materials	2,055	2,390	2,390	2,390	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	45,915	74,729	76,329	76,329	1,600	2.1%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	45,915	74,729	76,329	76,329	1,600	2.1%
Total	45,915	74,729	76,329	76,329	1,600	2.1%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Application Fees	1,200	3,300	1,500	3,000
Renewal Fees	41,200	37,000	41,600	40,000
Interest Income	2,473	3,369	2,600	3,000
Partial Year License Fees	175	200	275	250
Travel Reimbursement	1,000		500	500
Full Year License Fee		200	500	500
Total	46,048	44,069	46,975	47,250

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Licenses Renewed/New	201/1	185/11	202/3	200/10
Practitioners	186	189	190	205
Complaints Received/Investigated/Resolved	7/7/5	3/3/1	7/7/5	5/4/2

Board of Social Work Examiners – Informational

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. (SDCL 36-26)

Item:	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	840	2,627	2,627	2,627	-	0.0%
Travel	3,986	5,552	5,552	5,552	-	0.0%
Contractual Services	69,643	78,203	79,803	79,803	1,600	2.0%
Supplies & Materials	4,604	5,278	5,278	5,278	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	200	-	-	-	-	0.0%
Total	79,273	91,660	93,260	93,260	1,600	1.7%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	79,273	91,660	93,260	93,260	1,600	1.7%
Total	79,273	91,660	93,260	93,260	1,600	1.7%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Application Fees	11,330	19,130	14,360	18,000
Examination Fees	14,600	22,600	16,800	19,000
Reexamination Fees	800	200	400	400
Renewal Fees	36,750	54,090	50,900	51,500
Interest Income	1,574	1,590	1,750	1,700
Duplicate License Fees	130	130	120	120
Late Fees	120	220	180	200
Upgrade to Social Worker Level	120			
Temporary Licenses	200	600	200	300
Misc	40	15	25	
Total	65,664	98,575	84,735	91,220

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Licenses Renewed	313	351	365	360
New Licenses	94	153	90	120
Practitioners	778	793	795	800
Complaints Received/Investigated/Resolved	3/1/4	2/2/1	6/5/4	4/3/2

Certification Board for A & D (Alcohol & Drug) Professionals – Informational

The board provides a foundation for the continuing development of practitioners in the field as well as the credentialing of alcohol and drug professionals. (SDCL 36-34)

Item:	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	67,077	73,254	76,570	76,570	3,316	4.5%
Travel	9,990	14,620	14,860	14,860	240	1.6%
Contractual Services	56,759	46,022	47,088	47,088	1,066	2.3%
Supplies & Materials	7,627	5,450	5,650	5,650	200	3.7%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	7,192	120	120	120	-	0.0%
Other	62	-	-	-	-	0.0%
Total	148,707	139,466	144,288	144,288	4,822	3.5%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	148,707	139,466	144,288	144,288	4,822	3.5%
Total	148,707	139,466	144,288	144,288	4,822	3.5%
FTE	1.5	1.3	1.3	1.3	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Application Fees	5,838	2,525	500	500
Examination Fees	12,000	5,250	5,500	5,500
Re-Examination Fees	2,400	4,400	4,500	4,500
New License Fees	11,700	11,193	11,000	11,000
Renewal Fees	75,115	84,668	85,000	85,000
Interest Income	5,609	7,514	7,500	6,500
CE Approval Requests	1,450	1,275	1,300	1,350
Label Requests	1,850	1,900	1,900	1,900
Late Renewal Penalty Fees	2,542	2,583	2,550	2,550
National Certificates	3,566	3,336	3,300	0
Upgrade Fees	1,350	2,550	2,250	2,250
Miscellaneous	767	136	50	
Total	124,187	127,330	125,350	121,050

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Total Applications	496	712	700	700
New Certification	152	144	150	150
Practitioners	648	648	650	650
Complaints Rec'd/Invest'd/Resolved	16/13/13	12/12/10	15/15/10	15/15/10

Services/Blind & Visually Impaired

The division provides rehabilitation services to blind or visually impaired individuals so they may gain employment and independent living.

Item:	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	1,426,333	1,558,389	1,545,423	1,545,423	(12,966)	(0.8%)
Travel	86,469	100,688	100,688	100,688	-	0.0%
Contractual Services	354,298	409,875	409,875	399,078	(10,797)	(2.6%)
Supplies & Materials	39,978	41,818	41,818	41,818	-	0.0%
Grants And Subsidies	1,459,915	1,213,959	1,261,931	1,261,931	47,972	4.0%
Capital Outlay	37,466	63,914	63,914	63,914	-	0.0%
Other	13,051	-	-	-	-	0.0%
Total	3,417,510	3,388,643	3,423,649	3,412,852	24,209	0.7%
Funding Types:						
General	847,955	889,877	898,297	887,500	(2,377)	(0.3%)
Federal	2,332,909	2,245,437	2,273,906	2,273,906	28,469	1.3%
Other	236,647	253,329	251,446	251,446	(1,883)	(0.7%)
Total	3,417,511	3,388,643	3,423,649	3,412,852	24,209	0.7%
FTE	27.6	29.2	29.2	29.2	0.0	0.0%

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	1,812,494	2,117,820	1,959,014	1,998,194
Supported Employment (Title VI-C)	5,611	6,000	6,000	6,000
Independent Living-Elderly Blind	245,735	250,553	225,000	225,000
In-Service Training	27,316	15,646	19,219	19,219
Deposits to Other Funds:				
SD Voc. Resources--Fees for Srvs.	123,052	277,583	181,939	181,939
SBVI Memorials	31,755	20,484	20,484	20,484
Social Security Admin. Prog. Income	29,796	71,906	42,758	42,758
Deposits to Agency Funds (8314):				
Vending -- Set-Aside and Rest Area	91,930	88,766	88,243	88,243
Interest on Investments	2,115	3,076	2,232	2,232
Total	2,369,804	2,851,834	2,544,889	2,584,069

➤ Client Services: The Governor is recommending an **increase of \$47,972** (\$10,117 general and \$37,855 federal) for Client Services. The Rehabilitation Act requires an annual increase of the SBVI federal award for the vocational rehabilitation program. This increase has been historically 2% of the Divisions Title I award.

➤ Radio/Telephone News Reader Program: The Governor is recommending a **decrease of \$10,797 (general funds)** for the Radio/Telephone News reader program.

➤ Personal services adjustment: The Governor recommends a **decrease of \$12,966 (\$1,697 general funds)** for a personal services adjustment.

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Rehabilitation Center for the Blind:				
Client Hours	6,734	7,073	7,100	7,150
Trainees	108	104	112	115
Employment Skills Training	97	73	80	85
Low Vision Services:				
Clinics Conducted	16	17	18	18
Clients Served	74	77	85	87
Vocational Rehabilitation Outcomes:				
Clients Served	473	493	542	550
Successfully Employed	96	100	103	106
Independent Living Outcomes:				
Consumers Served	502	475	460	480
Successful Outcomes	252	312	257	300
Closed Circuit TV Lease Program	150	150	155	155

Human Services Center (Yankton)

The Human Services Center in Yankton provides people who are mentally ill or chemically dependent with effective individualized professional treatment that enables them to achieve their highest level of personal independence in a therapeutic environment.

Item:	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	28,007,114	29,506,066	29,506,066	29,506,066	-	0.0%
Travel	55,125	102,672	102,672	102,672	-	0.0%
Contractual Services	7,288,386	7,528,554	7,662,837	7,569,838	41,284	0.5%
Supplies & Materials	1,916,216	2,178,906	2,270,602	2,029,309	(149,597)	(6.9%)
Grants And Subsidies	1,957,091	1,783,056	1,783,056	1,721,174	(61,882)	(3.5%)
Capital Outlay	3,218,107	2,878,175	266,775	266,775	(2,611,400)	(90.7%)
Other	16,871	2,600	2,600	2,600	-	0.0%
Total	42,458,910	43,980,029	41,594,608	41,198,434	(2,781,595)	(6.3%)
Funding Types:						
General	30,786,172	31,322,328	31,439,000	31,007,249	(315,079)	(1.0%)
Federal	8,741,533	9,512,856	9,622,163	9,584,765	71,909	0.8%
Other	2,931,205	3,144,845	533,445	606,420	(2,538,425)	(80.7%)
Total	42,458,910	43,980,029	41,594,608	41,198,434	(2,781,595)	(6.3%)
FTE	563.6	562.5	562.5	562.5	0.0	0.0%

➤ Environmental Services: The Governor is recommending a **decrease of \$2,703,881** (-\$77,684 general, -\$14,797 federal, and -\$2,611,400 other). The request includes an increase of \$57,116 for electricity, a decrease of \$149,597 for heating and cooking fuels, and a decrease of \$2,611,400 in other fund authority for the utility management project.

➤ Pharmacy - Prescription drugs. The Governor recommends a **decrease of \$61,882** for prescription drugs. (-\$134,857 general)

➤ FMAP change (-general funds +federal funds) for HSC: **\$84,183.**

Based on Governor's REVISED Budget on 01/22/09.

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Deposits to General Funds:				
Private Pay	999,566	528,081	738,363	738,363
Insurance	690,369	1,138,514	1,007,197	1,007,197
Counties	381,779	541,500	608,700	744,000
Indian Health Services (IHS & PHS)	796,928	1,336,561	1,326,418	1,326,418
Refund of Prior Year's Expenditures	14,572	17,577		
Deposits to Federal Funds:				
Title XVIII - Medicare	2,671,454	2,892,703	2,547,021	2,436,981
Title XIX - Medicaid	5,479,879	5,395,453	6,122,246	6,320,089
Disproportionate Share	472,717	451,005	469,938	501,169
CHIP	325,363	592,694	337,466	351,583
Title I - Improving America's School Act (IASA) Adolescent Grant	46,651	40,689	54,033	54,033
School Lunch and Breakfast	72,856	75,229	75,674	75,674
Total Deposits to Other Funds:				
Prescription Drug Plan	309,531	242,299	242,299	242,299
Medical Faculty Training	38,773	32,858	35,815	35,815
Other HSC Fund	6,064	34,432	19,083	19,083
Building/Rent	24,375	16,275	20,325	20,325
Snack Shop	75,761	68,014	79,752	79,752
Yankton Rehab Vending	115,206	121,756	121,492	121,492
Deposits to Special Revenue Fund:				
Land Interest	15,151	5,081	7,275	7,275
Total	12,536,995	13,530,721	13,813,097	14,081,548

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Average Daily Census for Hospital	242.9	239.7	249.0	249.0
Avg Stay (Days) Acute Psychiatric Services	11.4	12.0	12.0	12.0
Avg Direct Cost/Avg Cost-Inpatient	\$216.92/\$392.70	\$231.82/\$421.50	\$225.97/\$422.54	\$225.97/\$422.54
% Direct Care Staff/MCN Employee Turnover	21.2%/18.2%	19.7%/15.7%	20.0%/17.0%	20.0%/17.0%

Community Mental Health

The division ensures 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.

Item:	Actual FY08	Budgeted FY09	Agency Requested FY10	REVISED Recommended FY10	Inc/Dec FY10	% Change From FY09
Personal Services	1,300,331	1,453,391	1,508,837	1,508,837	55,446	3.8%
Travel	67,868	67,856	69,246	69,246	1,390	2.0%
Contractual Services	710,167	605,648	643,868	617,177	11,529	1.9%
Supplies & Materials	20,060	15,709	15,709	15,709	-	0.0%
Grants And Subsidies	24,121,570	26,025,481	28,674,179	26,719,538	694,057	2.7%
Capital Outlay	17,937	6,000	6,000	6,000	-	0.0%
Other	35,822	-	-	-	-	0.0%
Total	26,273,755	28,174,085	30,917,839	28,936,507	762,422	2.7%
Funding Types:						
General	14,441,558	15,142,388	16,745,721	15,535,007	392,619	2.6%
Federal	10,775,891	11,987,231	13,102,107	12,357,034	369,803	3.1%
Other	1,056,306	1,044,466	1,070,011	1,044,466	-	0.0%
Total	26,273,755	28,174,085	30,917,839	28,936,507	762,422	2.7%
FTE	22.1	23.0	25.0	24.0	1.0	4.3%

➤ Indigent Medication Program: The Governor recommends an **increase of \$25,550** (general funds) for the indigent medication program. The increase is for prescription drug inflation projected at 4.8%.

➤ Child and Family Mental Health Services: The Governor recommends an **increase of \$204,600** for the children's contract and Medicaid services. The expansion is for a waiting list of 124 children that currently exists at community mental health centers. Medicaid services are an entitlement program that must be provided in an appropriate and timely manner. Also, if left untreated or with ineffective treatment, children will be forced into costly residential treatment, out-of-state placements, correctional facilities, the HSC, or other programs. An **increase of \$213,811** is also recommended to provide home-based, intensive case management services (ICM) and related services to families with children with SED who are involved with CPS, the juvenile justice system, DOC, who are at risk of out-of-home placement, or who are returning from out-of-home placement. Immediate access to needed services is critical to efforts to resolve child and family issues that could determine whether or not a child remains with their family. The expansion will provide an average of three hours per week of home-based services per family. (Total \$418,411)

➤ CARE Program (Adults): An **increase of \$250,096** is recommended for Medicaid/Title XIX services. The agency indicates the increase for the CARE Program Adults (Continuous Assistance, Rehabilitation and Education) is necessary to serve the waiting list of 116 individuals that currently exist at community mental health centers. Medicaid services are an entitlement program that must be provided in an appropriate and timely manner.

➤ Mental Health for DOC Programs: The Governor recommends an **increase of 1.0 FTE and \$55,446** (general funds) for DOC mental health services for the Intensive Methamphetamine Treatment (IMT) Program. This position will be a mental health professional and will provide individual therapy, group therapy, psychological assessments, and crisis response to inmates in the IMT Program. (This increase was funded is a Special Appropriation last session.) An **increase of**

Based on Governor's REVISED Budget on 01/22/09.

\$12,919 is also requested for the general operating expenses of the new FTE. This position was funded in a Special Appropriation in FY08 and FY09. (Total \$68,365)

➤ **FMAP** change (-general funds +federal funds) for Community Mental Health: **\$111,073.**

REVENUES - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
MH Data Infrastructure Homelessness (PATH)	77,906	53,036	55,000	55,622
Suicide Prevention Grant	145,812	364,995	259,302	400,000
FEMA Flood Services Grant		201,546		
Adult Prison Mental Health	912,698	996,632	1,038,466	1,060,976
Total	1,136,416	1,616,209	1,352,768	1,516,598

SELECTED STATISTICAL DATA - 12/02/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	15,845	17,019	17,284	17,700
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	146	136	136	136
Outpatient	2,748	2,651	2,651	2,651
IMPACT	213	217	217	217
Children's Serious Emotional Disturbance	4,641	4,930	5,077	5,297
CARE	4,256	4,727	4,845	5,041
Indigent Medication Program	531	620	724	846
% of Adults Admitted to HSC as				
Readmissions Within 30 days	8%	7%	7%	7%
IFS Mental Health Referrals	51	72	72	72
Concurrent MH/CD Services	48	40	40	40
DOC Mental Health Program:				
Adult Psychiatric Contacts	5,010	5,342	5,515	5,694
Juvenile Psychiatric Contacts	580	530	530	530
Adults Identified with Mental Health Concerns/% of Total Admissions	659/27%	654/23%	678/23%	702/23%

Other Departmental Issues

A. General Fund Reversions

General Fund Reversions FY03-FY08

FY03- \$ 898,560
FY04- \$ 00
FY05- \$ 00
FY06- \$ 00
FY07- \$ 00
FY08- \$ 00

B. Letters of Intent

The Joint Committee adopted the subcommittee report on Executive Branch Methamphetamine Treatment Programs which requests regular updates on the programs. The participating departments should provide written quarterly updates to the Appropriations Committee and its staff, including funding status and outcome progress and data for the IMT program. The updates should include data regarding filled versus vacant FTEs by position type to keep the committee apprised on the difficulty of filling and retaining the assigned positions. Also, at each interim Appropriations meeting and during the 2009 Legislative Session the participating departments should be available to discuss these updates and answer questions.