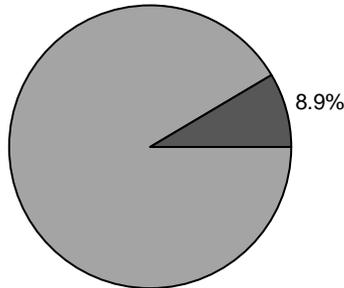


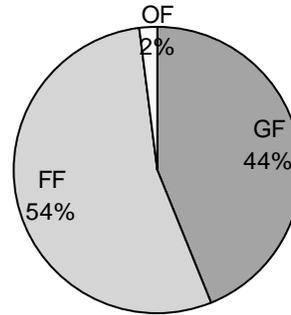
FY2007 Budget Briefing

Department of Human Services

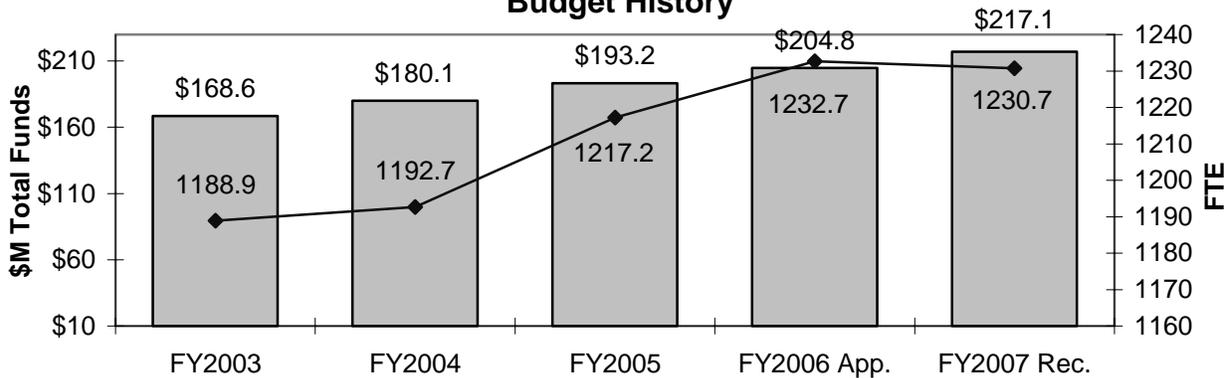
Agency's Share of Total Recommended State General Fund FY2007



Agency's Funding Source Split FY2007 Recommended



Budget History



Key Responsibilities

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

Key Personnel

- Betty Oldenkamp, Secretary
- Dan Lusk, Finance Officer

Department Total – Human Services

The Department of Human Services FY2007 recommended budget consists of \$95,468,465 from the General Fund, \$117,379,812 from federal funds, \$4,245,174 from other funds, and 1,230.7 FTEs.

| Item | Actual FY2005 | Approved FY2006 | Agency Req. FY2007 | Gov. Rec. FY2007 | Change from FY2006 | % Change from FY2006 |
|-------------------------|--------------------|--------------------|-----------------------|---------------------|-----------------------|-------------------------|
| Personal Services | 51,394,186 | 54,239,700 | 54,438,810 | 56,765,168 | 2,525,468 | 4.7% |
| Travel | 743,442 | 745,548 | 768,038 | 762,953 | 17,405 | 2.3% |
| Contractual Services | 12,707,368 | 13,420,091 | 13,810,455 | 13,867,947 | 447,856 | 3.3% |
| Supplies and Materials | 2,984,453 | 2,877,200 | 3,432,360 | 3,432,360 | 555,160 | 19.3% |
| Grants and Subsidies | 124,083,840 | 132,625,060 | 140,188,048 | 141,377,063 | 8,752,003 | 6.6% |
| Capital Outlay | 1,092,399 | 888,660 | 887,960 | 887,960 | (700) | -0.1% |
| Other | 166,656 | - | - | - | - | N/A |
| TOTAL | 193,172,344 | 204,796,259 | 213,525,671 | 217,093,451 | 12,297,192 | 6.0% |
| Funding Sources: | | | | | | |
| General Funds | 83,292,306 | 87,729,990 | 93,951,592 | 95,468,465 | 7,738,475 | 8.8% |
| Federal Funds | 106,325,559 | 112,717,782 | 115,471,601 | 117,379,812 | 4,662,030 | 4.1% |
| Other Funds | 3,554,479 | 4,348,487 | 4,102,478 | 4,245,174 | (103,313) | -2.4% |
| TOTAL | 193,172,344 | 204,796,259 | 213,525,671 | 217,093,451 | 12,297,192 | 6.0% |
| FTE | 1,217.2 | 1,232.7 | 1,231.7 | 1,230.7 | (2.0) | -0.2% |

SALARY POLICY:

The Governor's recommendation throughout this analysis also includes funding for Performance And Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 3% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan. The recommended amounts for each segment of the compensation package are as follows:

| | General Funds | Federal Funds | Other Funds | Total |
|---------------------|------------------|------------------|---------------|------------------|
| 2.5% PACE Movement | 291,722 | 232,385 | 10,344 | 534,451 |
| 3% Across-the-Board | 783,174 | 625,529 | 25,861 | 1,434,564 |
| Health Insurance | 214,480 | 172,499 | 5,636 | 392,615 |
| Total | 1,289,376 | 1,030,413 | 41,841 | 2,361,630 |

Major Expansion and Reduction

| Budget Item | Agency Request | | | Governor's Recommendation | | |
|--------------------------------------|--------------------|-------------|------|---------------------------|-------------|------|
| | State General Fund | All Funds * | FTE | State General Fund | All Funds * | FTE |
| A. FMAP | 2,231,568 | - | | 2,231,568 | - | |
| B. Provider inflation | 946,646 | 2,059,461 | | 1,577,744 | 3,432,436 | |
| C. Food Services | | 285,949 | | | 285,949 | |
| D. Utility | | 514,450 | | | 514,450 | |
| E. Developmental Disabilities | | | | | | |
| consumer expansion | | 1,941,095 | | | 1,941,095 | |
| F. SDDC - Redfield | | | | | | |
| Speech Therapist | | (46,755) | -1.0 | | (46,755) | -1.0 |
| G. Alcohol & Drug Abuse | | | | | | |
| replace Byrne funds | 641,192 | | | 456,687 | | |
| increased parolees | | 301,902 | | | 301,902 | |
| school based prevention | | 500,000 | | | 500,000 | |
| Fetal Alcohol grant | | 325,000 | | | 325,000 | |
| onsite visits | | 101,000 | | | 101,000 | |
| H. Rehabilitation Services | | | | | | |
| client services | | 459,800 | | | 459,800 | |
| I. Blind/Visually Impaired | | | | | | |
| Rehabilitation Teacher | | | | | (40,357) | -1.0 |
| increased federal award | | 103,655 | | | 103,655 | |
| J. Human Services Center | | | | | | |
| prescription drugs | | 107,547 | | | 107,547 | |
| K. Mental Health | | | | | | |
| waiting list-SED | | 162,737 | | | 162,737 | |
| therapeutic programs | | 321,342 | | | 321,342 | |
| waiting list-CARE | | 188,436 | | | 188,436 | |
| Total | 3,819,406 | 7,325,619 | -1.0 | 4,265,999 | 8,658,237 | -2.0 |

* All Funds may include General Funds as a breakdown was not always discernable.

A. FMAP: Increased general funds of **\$2,231,568** are necessary due to a change in the FMAP (Federal Medical Assistance Percentage) rate. The FMAP is the percentage of federal funding each state gets for its Medicaid Program. It is calculated based on a three-year average of state per capita personal income compared to the national average. This change results in an increase in general funds and an equal decrease in federal funds.

| <i>Division</i> | <i>Amount</i> |
|----------------------------|--------------------|
| Secretariat | 4,293 |
| Developmental Disabilities | 1,321,730 |
| SDDC-Redfield | 377,648 |
| Alcohol & Drug Abuse | 63,460 |
| Rehabilitation Services | 48,423 |
| Human Services Center | 181,842 |
| Mental Health | 234,172 |
| DEPARTMENT TOTAL | <u>\$2,231,568</u> |

B. 3% Provider Inflation: The Governor is recommending a provider inflation increase of 3% equating to **\$3,432,436** from all funds. The department initially used a 1.8% inflation factor at the time the request was made.

| <i>Division</i> | <i>General Funds</i> | <i>Federal Funds</i> | <i>Other Funds</i> | <i>Total</i> |
|----------------------------|----------------------|----------------------|--------------------|--------------------|
| Secretariat – Guardianship | 4,224 | 0 | 0 | 4,224 |
| Developmental Disabilities | 862,697 | 1,478,581 | 0 | 2,341,278 |
| Alcohol & Drug | 314,665 | 69,063 | 3,852 | 387,580 |
| Rehabilitation Services | 57,398 | 46,816 | 6,683 | 110,897 |
| Community Mental Health | 338,760 | 242,493 | 7,204 | 588,457 |
| DEPARTMENT TOTAL | <u>\$1,577,744</u> | <u>\$1,836,953</u> | <u>\$17,739</u> | <u>\$3,432,436</u> |

C. Food Services: The Governor recommends an increase of **\$285,949** for the increased cost for food services. The change recommended is for inflation and an increased number of meals being served. The Bureau of Administration administers the contracting for the state's food services.

| <i>Division</i> | <i>Amount</i> |
|-------------------------------|------------------|
| SDDC – Redfield | 33,507 |
| Human Services Center-Yankton | 252,442 |
| DEPARTMENT TOTAL | <u>\$285,949</u> |

D. Utility Services: The Governor recommends an increase of **\$514,450** due to the increased cost of water, electricity, and cooking and heating fuels.

| <i>Division</i> | <i>Amount</i> |
|-------------------------------|-----------------|
| SDDC - Redfield | 217,621 |
| Human Services Center-Yankton | 296,829 |
| DEPARTMENT TOTAL | <hr/> \$514,450 |

E. Developmental Disabilities:

Consumer Expansion: Title XIX-Adults-Home & Community Based Services. The Governor recommends an increase of **\$1,941,095** for consumer expansion. This change is to fund consumer expansion for 54 consumers as predicted by historical attrition/expansion.

F. SDDC – Redfield:

The Governor recommends **1.0 FTE and (\$46,755) reduction** in personal services for a Speech Therapist position. This service will be performed under the education agreement with the Redfield School District.

G. Alcohol and Drug Abuse:

The Governor recommends an increase of **\$456,687** from general funds due to the Edward Byrne grant funds no longer being available.

The Governor recommends an increase of **\$301,902** for treatment for an increased number of parolees. \$49,500 is proposed for parolee outpatient treatment; \$155,652 is proposed for counseling services; and \$96,750 is proposed for structured safe living (halfway house) services. In addition to the overall funding increase, a shift from other funds to the State General Fund of \$262,665 is recommended due to the loss of DOC other funds.

The Governor recommends an increase of **\$500,000** from federal funds to provide ongoing support for the school based prevention programs in Aberdeen, Rapid City, and Sioux Falls. These funds have been allocated from Highway Safety and will replace the Department of Education Community Service funds.

The Governor recommends an increase of **\$325,000** from federal funds for a Fetal Alcohol Spectrum Center for Excellence grant. The grant will provide case management services to women involved with the Tribal and State WIC programs who are assessed as being at risk due to their use of substances. The project will operate for up to four years.

The Governor recommends an increase of **\$101,000** from federal funds for outreach workers to provide onsite visits to women who have completed the specialized women's program and work with the women in continuing their treatment plan. The project will also involve training staff to work with individuals in an effort to make the TANF program more successful. These are TANF funds allocated by the Department of Social Services.

H. Rehabilitation Services:

The Governor recommends an increase of **\$459,800** from federal funds for client services. \$339,507 is due to the increased demand for Rehabilitation Services. During the past year, DRS served 401 additional eligible consumers than the previous year. DRS now serves over 5,000 consumers per year. \$120,293 is due to Section 100(b)(c) of the Rehabilitation Act which requires an annual increase for the Vocational Rehabilitation Program. This amount is for cost increases charged by vendors and to offset the increased cost for an additional 200 consumers being served.

I. Services for the Blind and Visually Impaired:

The Governor recommends a *decrease* of **1.0 FTE (\$40,357)** for a Rehabilitation Teacher position. The agency did not request this change.

The Governor recommends **\$103,655** increased federal funds for the annual increase of the SBVI federal award for the vocational rehabilitation program as required by the federal Rehabilitation Act.

J. Human Services Center:

The Governor recommends an increase of **\$107,547** from general and federal funds for increased pharmacy expenses due to inflation of 6.86%.

K. Community Mental Health:

Medicaid/Title XIX Mental Health Services: The Governor Recommends an increase of **\$162,737** for a waiting list of 109 children that currently exists at community mental health centers. Medicaid services are an entitlement that must be provided in an appropriate manner. The Department states that if left untreated or with ineffective treatment, children will be forced into more costly residential treatment.

Medicaid/Title XIX Mental Health Services: The Governor recommends expansion of **\$321,342** to support therapeutic programming within a day treatment facility through one community mental health center in western South Dakota. This community mental health center will contract with the day treatment facility, which will provide therapeutic out-of-school programming to Medicaid eligible children meeting serious emotional disturbance eligibility criteria. Such programming will allow children to receive needed services without requiring residential placements.

Medicaid/Title XIX (Adults) CARE Program: The Governor recommends an increase of **\$188,436** for a waiting list for CARE services for 82 individuals that currently exist at community mental health centers. Medicaid services are an entitlement that must be provided in an appropriate manner. Without expanding the funding for CARE Services, many individuals will require inpatient hospitalization at HSC, re-admission to HSC, or an increase in average length of stay at HSC.

Secretary

The Secretary's office monitors and reviews the programs and services of the department to ensure efficient and effective delivery of services. The Secretary coordinates the administrative and financial services by managing substantive and fiscal policy.

The total recommended budget for Secretary consists of \$970,354 from the General Fund, \$825,189 from federal funds, and \$1,334 from other funds, for a total budget of \$1,796,877 and 25.0 FTEs.

| Item | Actual FY2005 | Approved FY2006 | Agency Req. FY2007 | Gov. Rec. FY2007 | Change from FY2006 | % Change from FY2006 |
|-------------------------|--------------------------|----------------------------|-------------------------------|-----------------------------|-------------------------------|---------------------------------|
| Personal Services | 1,187,587 | 1,272,112 | 1,274,555 | 1,329,907 | 57,795 | 4.5% |
| Travel | 49,928 | 42,888 | 42,888 | 42,888 | - | 0.0% |
| Contractual Services | 166,445 | 228,031 | 228,031 | 228,031 | - | 0.0% |
| Supplies and Materials | 27,556 | 35,351 | 35,351 | 35,351 | - | 0.0% |
| Grants and Subsidies | 134,645 | 140,782 | 143,319 | 145,006 | 4,224 | 0.0% |
| Capital Outlay | 21,474 | 15,694 | 15,964 | 15,694 | - | 0.0% |
| Other | - | - | - | - | - | N/A |
| TOTAL | 1,587,635 | 1,734,858 | 1,740,108 | 1,796,877 | 62,019 | 3.6% |
| Funding Sources: | | | | | | |
| General Funds | 925,772 | 932,929 | 940,971 | 970,354 | 37,425 | 4.0% |
| Federal Funds | 661,862 | 800,595 | 797,530 | 825,189 | 24,594 | 3.1% |
| Other Funds | - | 1,334 | 1,334 | 1,334 | - | 0.0% |
| TOTAL | 1,587,634 | 1,734,858 | 1,739,835 | 1,796,877 | 62,019 | 3.6% |
| FTE | 24.5 | 25.0 | 25.0 | 25.0 | - | 0.0% |

Revenues

| | Actual FY2004 | Actual FY2005 | Estimated FY2006 | Estimated FY2007 | % change from FY04 |
|----------------------|--------------------------|--------------------------|-----------------------------|-----------------------------|-------------------------------|
| No revenues reported | | | | | |

Selected Performance Indicators

| | ACTUAL FY2004 | ACTUAL FY2005 | ESTIMATED FY2006 | ESTIMATED FY2007 |
|---------------|--------------------------|--------------------------|-----------------------------|-----------------------------|
| None reported | | | | |

- FMAP change (+ general funds - federal funds) for the Secretariat Division: **\$4,293.**
- 3% provider inflation for the Secretariat Division: **\$4,224.**

Developmental Disabilities

The division supports individuals with developmental disabilities and their families by responding to individual needs and promoting inclusion, growth, choice, and productivity.

The recommended budget consists of \$31,739,859 from the General Fund, and \$54,311,579 from federal funds for a total of \$86,051,438 and 16.5 FTEs.

| Item | Actual FY2005 | Approved FY2006 | Agency Req. FY2007 | Gov. Rec. FY2007 | Change from FY2006 | % Change from FY2006 |
|-------------------------|-------------------|--------------------|-----------------------|---------------------|-----------------------|-------------------------|
| Personal Services | 789,436 | 885,290 | 912,680 | 952,140 | 66,850 | 7.6% |
| Travel | 109,892 | 91,141 | 91,141 | 91,141 | - | 0.0% |
| Contractual Services | 366,683 | 332,940 | 332,940 | 332,940 | - | 0.0% |
| Supplies and Materials | 44,242 | 23,656 | 23,656 | 23,656 | - | 0.0% |
| Grants and Subsidies | 75,517,705 | 79,782,078 | 83,708,478 | 84,644,991 | 4,862,913 | 6.1% |
| Capital Outlay | 8,631 | 6,570 | 6,570 | 6,570 | - | 0.0% |
| Other | 46,101 | - | - | - | - | 0.0% |
| TOTAL | 76,882,690 | 81,121,675 | 85,075,465 | 86,051,438 | 4,929,763 | 6.1% |
| Funding Sources: | | | | | | |
| General Funds | 26,797,470 | 28,809,146 | 31,372,098 | 31,739,859 | 2,930,713 | 10.2% |
| Federal Funds | 50,085,220 | 52,312,529 | 53,703,367 | 54,311,579 | 1,999,050 | 3.8% |
| Other Funds | - | - | - | - | - | 0.0% |
| TOTAL | 76,882,690 | 81,121,675 | 85,075,465 | 86,051,438 | 4,929,763 | 6.1% |
| FTE | 15.0 | 16.5 | 16.5 | 16.5 | - | 0.0% |

Revenues

| | <u>Actual FY2004</u> | <u>Actual FY2005</u> | <u>Estimated FY2006</u> | <u>Estimated FY2007</u> | <u>% change from FY04</u> |
|--------------------------------------------------------------------------------------|--------------------------|--------------------------|-----------------------------|-----------------------------|-------------------------------|
| Title XIX - Medicaid Administration | \$381,308 | \$632,735 | \$551,283 | \$581,119 | 52.4% |
| Title XIX - Medicaid Provider | 45,849,685 | 48,610,866 | 50,416,874 | 51,646,238 | 12.6% |
| Family Preservation--Respite (DSS) | 35,750 | 71,500 | 35,750 | 35,750 | 0.0% |
| Respite Care--Maternal (DOH) | 15,000 | 15,000 | 15,000 | 15,000 | 0.0% |
| DD Basic Support Formula Grant | 544,141 | 486,260 | 458,614 | 458,614 | -15.7% |
| DD Protection Advocacy | 344,739 | 395,419 | 365,940 | 365,940 | 6.1% |
| DD Protection Advocacy Vote Act | 21,595 | 46,281 | 106,890 | 70,000 | 224.1% |
| Human Services Research Institute (HSRI) | | | | | |
| Family Support--Administration for Children and Family (ACF) | 45,332 | 65,264 | 6,533 | 0 | -100.0% |
| Adult Family Support--Office of Assistant Sec. for Planning and Evaluation (ASPE) | 150,553 | 36,335 | 0 | 0 | -100.0% |
| | 42,136 | 174,552 | 380,623 | 250,000 | 493.3% |
| Total | \$47,430,239 | \$50,534,212 | \$52,337,507 | \$53,422,661 | 12.6% |

- Consumer Expansion: Title XIX-Adults-Home & Community Based Services. The Governor recommends an increase of **\$1,941,095** for consumer expansion. This change is to fund consumer expansion for 54 consumers as predicted by historical attrition/expansion.
- FMAP change (+ general funds - federal funds) for Developmental Disabilities: **\$1,321,730**.
- 3% provider inflation for Developmental Disabilities: **\$2,341,278**.

Selected Performance Indicators

| | <u>ACTUAL</u> <u>FY2004</u> | <u>ACTUAL</u> <u>FY2005</u> | <u>ESTIMATED</u> <u>FY2006</u> | <u>ESTIMATED</u> <u>FY2007</u> |
|-------------------------------------------|--------------------------------|--------------------------------|-----------------------------------|-----------------------------------|
| Long-Term Care ADP by Funding: | | | | |
| Medicaid Home and Community-Based | | | | |
| Services (HCBS) - Kids/Adults | 176/1,951 | 176/2,021 | 176/2,066 | 176/2,120 |
| Community Training Services/Total | 312/2,439 | 299/2,496 | 299/2,541 | 299/2,595 |
| Overall Service Budget | \$65,742,153 | \$71,643,359 | \$75,225,235 | \$78,950,923 |
| Medicaid HCBS Funding, Daily Rate Range: | | | | |
| Level 1 | \$1.07-\$5.34 | \$1.10-\$5.49 | \$1.13-\$5.62 | \$1.15-\$5.72 |
| Level 2 | \$6.40-\$11.74 | \$6.59-\$12.08 | \$6.75-\$12.37 | \$6.87-\$12.59 |
| Level 3 | \$16.01-\$37.35 | \$16.47-\$38.43 | \$16.87-\$39.35 | \$17.17-\$40.06 |
| Level 4 | \$42.68-\$74.69 | \$43.92-\$76.86 | \$44.97-\$78.70 | \$45.78-\$80.12 |
| Level 5 | \$85.36-\$128.04 | \$87.84-\$131.75 | \$89.95-\$134.91 | \$91.57-\$137.34 |
| Level 6 | \$138.72-\$181.39 | \$142.74-\$186.65 | \$146.17-\$191.13 | \$148.80-\$194.57 |
| Level 7 | \$192.07-\$234.76 | \$197.64-\$241.57 | \$202.38-\$247.37 | \$206.02-\$251.82 |
| Level 8 | \$245.42-\$288.10 | \$252.54-\$296.45 | \$258.60-\$303.56 | \$263.25-\$309.02 |
| Custer | \$185.51-\$229.09 | \$190.89-\$315.02 | \$195.15-\$322.58 | \$198.66-\$328.39 |
| Avg Daily Expend. Rate: HCBS Child/Adult | \$121.41/\$91.26 | \$148.91/\$95.33 | \$153.38/\$98.19 | \$1155.14/\$99.96 |
| Community/Family Services ADP by Funding: | | | | |
| Respite Care/Foster Care | 814/15 | 890/11 | 814/11 | 814/11 |
| Family Support Child/Adult | 878/76 | 915/70 | 915/120 | 915/135 |
| FS--Child Local Program/Statewide Program | 577/301 | 544/371 | 627/288 | 627/288 |

SDDC – Redfield

The South Dakota Development Center in Redfield provides instruction and support for individuals with developmental disabilities in order to advance their level of independence in the least restrictive environment. The Center encourages family involvement as a variety of services are offered to meet the client's needs.

The total recommended budget for the Redfield Center consists of \$8,882,380 from the General Fund, \$13,832,125 from federal funds, and \$127,902 from other funds, for a total budget of \$22,842,407 and 417.1 FTEs.

| Item | Actual FY2005 | Approved FY2006 | Agency Req. FY2007 | Gov. Rec. FY2007 | Change from FY2006 | % Change from FY2006 |
|-------------------------|--------------------------|----------------------------|-------------------------------|-----------------------------|-------------------------------|---------------------------------|
| Personal Services | 16,450,187 | 16,633,675 | 16,652,045 | 17,375,033 | 741,358 | 4.5% |
| Travel | 110,494 | 94,990 | 94,990 | 94,990 | - | 0.0% |
| Contractual Services | 2,296,684 | 2,581,058 | 2,614,565 | 2,614,565 | 33,507 | 1.3% |
| Supplies and Materials | 1,060,779 | 1,062,349 | 1,279,970 | 1,279,970 | 217,621 | 20.5% |
| Grants and Subsidies | 1,167,388 | 1,222,269 | 1,222,269 | 1,222,269 | - | 0.0% |
| Capital Outlay | 198,128 | 255,580 | 255,580 | 255,580 | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| TOTAL | 21,283,660 | 21,849,921 | 22,119,419 | 22,842,407 | 992,486 | 4.5% |
| Funding Sources: | | | | | | |
| General Funds | 7,791,934 | 8,129,149 | 8,605,946 | 8,882,380 | 753,231 | 9.3% |
| Federal Funds | 13,359,557 | 13,592,870 | 13,385,571 | 13,832,125 | 239,255 | 1.8% |
| Other Funds | 132,169 | 127,902 | 127,902 | 127,902 | - | 0.0% |
| TOTAL | 21,283,660 | 21,849,921 | 22,119,419 | 22,842,407 | 992,486 | 4.5% |
| FTE | 401.8 | 418.1 | 417.1 | 417.1 | (1.0) | -0.2% |

Revenues

| | Actual FY2004 | Actual FY2005 | Estimated FY2006 | Estimated FY2007 | % change from FY2004 |
|--------------------------------------------|--------------------------|--------------------------|-----------------------------|-----------------------------|---------------------------------|
| Deposits to General Funds: | | | | | |
| Care and Maintenance | \$807,944 | \$705,732 | \$741,483 | \$741,483 | -8.2% |
| Counties | 104,280 | 100,895 | 105,138 | 105,138 | 0.8% |
| Surplus Property | 0 | 379 | 0 | 0 | 0.0% |
| Deposits to Federal Funds: | | | | | |
| Federal Title XIX - Provider | 12,729,852 | 13,807,863 | 13,331,868 | 13,116,815 | 3.0% |
| School Lunch and Breakfast | 204,926 | 213,576 | 213,702 | 213,702 | 4.3% |
| Title IV-E Transitional Independent Living | 50,393 | 53,952 | 55,308 | 55,308 | 9.8% |
| Deposits to Other Funds: | | | | | |
| DD Deaf/Blind-Helen Keller | 3,053 | 0 | 0 | 0 | -100.0% |
| Admin/Food Svc/School & Public Lands | 90,150 | 93,004 | 90,621 | 90,621 | 0.5% |
| Interest | 66,559 | 65,023 | 69,808 | 69,808 | 4.9% |
| Total | \$14,057,157 | \$15,040,424 | \$14,607,928 | \$14,392,875 | 2.4% |

- Increase for FMAP change (+ general funds - federal funds) in SDDC-Redfield: **\$377,648.**
- Increase for food services inflation change in SDDC-Redfield: **\$33,507**
- Increase for heating/cooking fuels in SDDC-Redfield: **\$217,621**
- The Governor recommends **1.0 FTE and (\$46,755) reduction** in personal services for a Speech Therapist position. This service will be performed under the education agreement with the Redfield School District.

Selected Performance Indicators

| | ACTUAL <u>FY2004</u> | ACTUAL <u>FY2005</u> | ESTIMATED <u>FY2006</u> | ESTIMATED <u>FY2007</u> |
|----------------------------------------------|-------------------------|-------------------------|----------------------------|----------------------------|
| Average Daily Population | 172 | 172 | 173 | 173 |
| Admissions to Youth/Adult Program | 18/22 | 12/13 | 8/13 | 8/13 |
| Discharges from Youth/Adult Program | 14/18 | 6/25 | 8/10 | 8/10 |
| Deceased | 2 | 1 | 1 | 1 |
| Average Length of Stay at June 30 (Years) | 11 | 11.68 | 10 | 10 |
| Average Length of Stay at Discharge (Years) | 3.56 | 6.65 | 5 | 3.5 |
| Range of Length of Stay at Discharge | 4 Days-58.1 Yrs | 35 Days-48.32 Yrs | 30 Days-28.0 Yrs | 30 Days-30.0 Yrs |
| Recidivism/Repeat Admissions | 16 | 5 | 10 | 10 |
| Medicaid Certified Individuals | 173 | 167 | 171 | 171 |
| Employees (FTE's)/Separations | 418.1/60 | 418.1/73 | 418.1/60 | 418.1/60 |
| Employee Turnover Rate | 14.00% | 17.00% | 14.00% | 14.00% |
| Direct Care Positions/Turnover Rate | 228/20% | 228/23% | 228/20% | 228/20% |
| % Employees Receiving Longevity | 62% | 57% | 57% | 57% |
| Cost/Client/Day: | | | | |
| Laundry / Physical Plant | \$3.07/\$27.53 | \$2.14/\$30.23 | \$2.33/\$31.69 | \$2.34/\$35.20 |
| Cost/Sq. Ft--Program Total/Cost of Utilities | \$3.42/\$0.81 | \$3.76/\$1.12 | \$3.96/\$1.15 | \$4.40/\$1.58 |
| Institutional Cost/Client Day | \$314.46 | \$338.59 | \$346.03 | \$350.30 |

Alcohol and Drug Abuse

The division provides services to treat and prevent substance abuse.

The total recommended budget for Alcohol and Drug Abuse consists of \$6,877,227 from the General Funds, \$11,140,561 from federal funds, and \$267,964 from other funds, for a total budget of \$18,285,752 and 49.0 FTEs.

| Item | Actual FY2005 | Approved FY2006 | Agency Req. FY2007 | Gov. Rec. FY2007 | Change from FY2006 | % Change from FY2006 |
|-------------------------|-------------------|--------------------|-----------------------|---------------------|-----------------------|-------------------------|
| Personal Services | 1,873,840 | 2,167,235 | 2,183,453 | 2,278,868 | 111,633 | 5.2% |
| Travel | 86,135 | 74,655 | 74,655 | 74,655 | - | 0.0% |
| Contractual Services | 344,002 | 429,518 | 429,518 | 426,093 | (3,425) | -0.8% |
| Supplies and Materials | 33,936 | 49,000 | 49,000 | 49,000 | - | 0.0% |
| Grants and Subsidies | 11,673,314 | 14,002,884 | 15,463,333 | 15,437,286 | 1,434,402 | 10.2% |
| Capital Outlay | 79,337 | 19,850 | 19,850 | 19,850 | - | 0.0% |
| Other | 28,302 | - | - | - | - | 0.0% |
| TOTAL | 14,118,866 | 16,743,142 | 18,219,809 | 18,285,752 | 1,542,610 | 9.2% |
| Funding Sources: | | | | | | |
| General Funds | 4,812,478 | 5,374,557 | 7,019,732 | 6,877,227 | 1,502,670 | 28.0% |
| Federal Funds | 8,956,182 | 10,726,922 | 10,932,255 | 11,140,561 | 413,639 | 3.9% |
| Other Funds | 350,206 | 641,663 | 267,822 | 267,964 | (373,699) | -58.2% |
| TOTAL | 14,118,866 | 16,743,142 | 18,219,809 | 18,285,752 | 1,542,610 | 9.2% |
| FTE | 44.1 | 49.0 | 49.0 | 49.0 | - | 0.0% |

Revenues

| | Actual FY2004 | Actual FY2005 | Estimated FY2006 | Estimated FY2007 | % change from FY2004 |
|---------------------------------------------|--------------------|--------------------|---------------------|---------------------|-------------------------|
| Deposits to Federal Funds: | | | | | |
| Title XIX-Medicaid Provider | \$1,388,225 | \$1,617,753 | \$2,047,603 | \$2,025,415 | 45.9% |
| Title XXI-Children's Health Ins Prog (CHIP) | 55,571 | 69,503 | 317,967 | 318,132 | 472.5% |
| Edward Byrne Grant | 99,114 | 469,868 | 397,235 | 0 | -100.0% |
| DOE Community Service for Students | 196,486 | 239,748 | 61,698 | 0 | 0.0% |
| ADA Infrastructure Grant | 26,929 | 44,112 | 223,074 | 0 | -100.0% |
| State Incentive Grant | 109,835 | 283,989 | 99,918 | 0 | -100.0% |
| Fetal Alcohol Spectrum Disorder | 0 | 36,369 | 78,650 | 325,000 | NA |
| Methamphetamine Treatment Initiative | 0 | 0 | 694,400 | 0 | NA |
| Deposits to Other Funds: | | | | | |
| Lottery--Gambling Treatment | 217,493 | 195,466 | 214,000 | 220,000 | 1.2% |
| Deadwood Gaming-Gambling Treatment | 30,000 | 0 | 0 | 30,000 | 0.0% |
| Alcohol and Drug Abuse Fees | 13,802 | 11,297 | 12,140 | 12,140 | -12.0% |
| Community Reintegration Project | 0 | 97,194 | 41,386 | 0 | NA |
| Parolee Community Service | 0 | 0 | 262,665 | 0 | NA |
| Total | \$2,137,455 | \$3,065,299 | \$4,450,736 | \$2,930,687 | 37.1% |

- FMAP change (+ general funds - federal funds) for Alcohol and Drug Abuse Division: **\$63,460.**
- 3% provider inflation for Alcohol and Drug Abuse Division: **\$387,580**
- **\$456,687** general fund increase due to the Edward Byrne grant funds no longer being available.

- The Governor recommends an increase of **\$301,902** for treatment for an increased number of parolees. \$49,500 is proposed for parolee outpatient treatment; \$155,652 is proposed for counseling services; and \$96,750 is proposed for structured safe living (halfway house) services. In addition to the overall funding increase a shift from other funds to the State General Fund of \$262,665 is recommended due to the loss of DOC other funds.
- The Governor recommends an increase of **\$500,000** from federal funds to provide ongoing support for the school based prevention programs in Aberdeen, Rapid City and Sioux Falls. These funds have been allocated from Highway Safety and will replace the Department of Education Community Service funds.
- The Governor recommends an increase of **\$325,000** from federal funds for a Fetal Alcohol Spectrum Center for Excellence grant. The grant will provide case management services to women involved with the Tribal and State WIC programs who are assessed as being at risk due to their use of substances. The project will operate for up to four years.
- The Governor recommends an increase of **\$101,000** from federal funds for outreach workers to provide onsite visits to women who have completed the specialized women's program and work with the women in continuing their treatment plan. The project will also involve training staff to work with individuals in an effort to make the TANF program more successful. These are TANF funds allocated by the Department of Social Services.

Selected Performance Indicators

| | ACTUAL FY2004 | ACTUAL FY2005 | ESTIMATED FY2006 | ESTIMATED FY2007 |
|----------------------------------------------|------------------|------------------|---------------------|---------------------|
| Accredited Chemical Dependency Programs | 58 | 65 | 63 | 65 |
| Inpatient/Residential Days | 4,852 | 4,824 | 5,424 | 5,424 |
| Intensive Outpatient Hours | 48,318 | 53,746 | 53,358 | 55,638 |
| Day Treatment Days | 6,472 | 5,932 | 5,932 | 5,932 |
| SLIP Slot Outpatient Treatment Hours | 8,322 | 10,952 | 11,912 | 12,932 |
| Counseling Hours | 30,764 | 39,508 | 45,000 | 54,996 |
| Total Assessments | 12,712 | 11,284 | 12,712 | 12,712 |
| Detoxification Days / Transitional Care Days | 6,503/45,824 | 6,692/47,446 | 6,503/49,876 | 6,503/52,456 |
| Transitional Care for Pregnant Women | 7,241 | 6,104 | 6,104 | 6,104 |
| SLIP Slot Custodial Care | 10,111 | 7,684 | 8,164 | 8,674 |
| Prevention Service Hours | 36,600 | 63,435 | 63,435 | 63,435 |
| Improv Students Trained | 194 | 75 | 75 | 75 |
| Gambling Assessment Hours | 274 | 235 | 178 | 235 |
| Gambling Individual / Local Group Hours | 733/1,879 | 679/910 | 478/1,404 | 478/1,404 |
| Gambling Intensive Outpatient Hours | 3,092 | 2,098 | 2,098 | 2,098 |
| Gambling Day/Residential Treatment Day | 227/560 | 307/586 | 307/586 | 307/586 |
| Total Clients Served for Gambling | | | | |
| Outcomes = Abstinent One Year Post Treatment | 273 | 281 | 290 | 290 |
| A&D Treatment Outcomes--Adult/Adolescent | 43.9%/27.2% | 45.1%/43.1% | 45.1%/43.1% | 45.1%/43.1% |
| Gambling Treatment Outcomes | 44.40% | 57.80% | 57.80% | 57.80% |

Rehabilitation Services

The division assists individuals with disabilities to obtain employment, independence, and inclusion into the community.

The total recommended budget for Rehabilitation Services consists of \$3,650,558 from the General Fund, \$15,112,342 from federal funds, and \$698,339 from other funds, for a total budget of \$19,461,239 and 100.1 FTEs.

| Item | Actual FY2005 | Approved FY2006 | Agency Req. FY2007 | Gov. Rec. FY2007 | Change from FY2006 | % Change from FY2006 |
|-------------------------|--------------------------|----------------------------|-------------------------------|-----------------------------|-------------------------------|---------------------------------|
| Personal Services | 3,984,002 | 4,192,076 | 4,205,969 | 4,391,464 | 199,388 | 4.8% |
| Travel | 123,250 | 125,910 | 125,910 | 125,910 | - | 0.0% |
| Contractual Services | 1,483,551 | 1,463,056 | 1,541,271 | 1,541,271 | 78,215 | 5.3% |
| Supplies and Materials | 216,424 | 181,389 | 225,939 | 225,939 | 44,550 | 24.6% |
| Grants and Subsidies | 12,179,242 | 12,425,079 | 13,038,119 | 13,082,478 | 657,399 | 5.3% |
| Capital Outlay | 77,687 | 94,177 | 94,177 | 94,177 | - | 0.0% |
| Other | 16,375 | - | - | - | - | 0.0% |
| TOTAL | 18,080,531 | 18,481,687 | 19,231,385 | 19,461,239 | 979,552 | 5.3% |
| Funding Sources: | | | | | | |
| General Funds | 3,456,826 | 3,612,562 | 3,694,651 | 3,650,558 | 37,996 | 1.1% |
| Federal Funds | 14,145,045 | 14,275,442 | 14,936,368 | 15,112,342 | 836,900 | 5.9% |
| Other Funds | 478,660 | 593,683 | 600,366 | 698,339 | 104,656 | 17.6% |
| TOTAL | 18,080,531 | 18,481,687 | 19,231,385 | 19,461,239 | 979,552 | 5.3% |
| FTE | 98.7 | 100.1 | 100.1 | 100.1 | - | 0.0% |

Revenues

| | Actual FY2004 | Actual FY2005 | Estimated FY2006 | Estimated FY2007 | % change from FY04 |
|-------------------------------------------|--------------------------|--------------------------|-----------------------------|-----------------------------|-------------------------------|
| Deposits to Federal Funds: | | | | | |
| Medicaid Infrastructure Grant | \$431,764 | \$503,523 | \$501,755 | \$500,000 | 15.8% |
| Protection & Advocacy for Social Security | 127,540 | 58,721 | 100,000 | 100,000 | -21.6% |
| Protection & Advocacy Traumatic Brain | 51,977 | 35,656 | 50,000 | 50,000 | -3.8% |
| Deposits to Other Funds: | | | | | |
| Co-op Agreement Match | 30,724 | 29,043 | 30,000 | 30,000 | -2.4% |
| In-Service Training Stipends | 0 | 0 | 20,209 | 0 | N/A |
| Interpreter Certification Services | 7,915 | 665 | 5,580 | 5,580 | -29.5% |
| Social Security Administration Program | 170,062 | 308,614 | 400,000 | 400,000 | 135.2% |
| Total | \$819,982 | \$936,222 | \$1,107,544 | \$1,085,580 | 32.4% |

- FMAP change (+ general funds - federal funds) for Rehabilitation Services: **\$48,423.**
- 3% provider inflation for Rehabilitation Services: **\$110,897.**
- The Governor recommends an increase of **\$459,800** from federal funds for client services. \$339,507 is due to the increased demand for Rehabilitation Services. During the past year, DRS served 401 additional eligible consumers than the previous year. DRS now serves over 5,000 consumers per year. \$120,293 is due to Section 100(b)(c) of the Rehabilitation Act which requires an annual increase for the Vocational Rehabilitation Program. This amount is for cost increases charged by vendors and to offset the increased cost for an additional 200 consumers being served.

Selected Performance Indicators

| | ACTUAL | ACTUAL | ESTIMATED | ESTIMATED |
|---------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> |
| DRS Case Load | 6,038 | 6,294 | 6,800 | 7,050 |
| Active Cases Receiving Services | 3 | 5,304 | 5,504 | 5,704 |
| Percent of Active Cases who are Severely Disabled | 87% | 94% | 94% | 95% |
| Closed Rehabilitated | 750 | 775 | 830 | 880 |
| Rehabilitated Clients With Severe Disability | 667 | 689 | 780 | 827 |
| Annual Income of all Rehabilitated Clients | \$9,808,214 | \$10,498,925 | \$11,620,000 | \$11,991,500 |
| Avg Yearly Income at Acceptance / Closure | \$3,318 / \$12,600 | \$2,717 / \$13,547 | \$2,800 / \$14,000 | \$2,800 / \$14,500 |
| Clients Receiving Independent Living Services | 1,821 | 1,763 | 1,800 | 1,825 |
| Clients Receiving Supported Employment / | | | | |
| Personal Attendant Services | 720 / 126 | 874/130 | 885/135 | 895/140 |
| Mentoring for Interpreters | 86 | 68 | 75 | 85 |
| Social Security Disability Claims Processed: | | | | |
| Social Security Disability (SSDI) | 2,780 | 3,079 | 3,233 | 3,395 |
| Supplemental Security Income (SSI) | 3,435 | 3,346 | 3,513 | 3,689 |
| Concurrent SSI & SSDI | 2,697 | 2,757 | 2,896 | 3,040 |

Telecommunications Devices for the Deaf

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

The total recommended budget for Telecommunications for the Deaf consists of \$1,251,680 from other funds and no FTEs.

| Item | Actual FY2005 | Approved FY2006 | Agency Req. FY2007 | Gov. Rec. FY2007 | Change from FY2006 | % Change from FY2006 |
|-------------------------|------------------|--------------------|-----------------------|---------------------|-----------------------|-------------------------|
| Personal Services | - | - | - | - | - | 0.0% |
| Travel | 1,591 | - | - | - | - | 0.0% |
| Contractual Services | 4,930 | - | - | - | - | 0.0% |
| Supplies and Materials | 114 | - | - | - | - | 0.0% |
| Grants and Subsidies | 840,384 | 1,126,680 | 1,126,680 | 1,126,680 | - | 0.0% |
| Capital Outlay | 137,900 | 125,000 | 125,000 | 125,000 | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| TOTAL | 984,919 | 1,251,680 | 1,251,680 | 1,251,680 | - | 0.0% |
| Funding Sources: | | | | | | |
| General Funds | - | - | - | - | - | 0.0% |
| Federal Funds | - | - | - | - | - | 0.0% |
| Other Funds | 984,919 | 1,251,680 | 1,251,680 | 1,251,680 | - | 0.0% |
| TOTAL | 984,919 | 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

| Other Fund Revenue Source | Actual <u>FY2004</u> | Actual <u>FY2005</u> | Estimated <u>FY2006</u> | Estimated <u>FY2007</u> | % change from FY2004 |
|------------------------------------------|-------------------------|-------------------------|----------------------------|----------------------------|-------------------------|
| Deposits to Other Funds: | | | | | |
| Telecommunication Relay Services | \$1,172,553 | \$1,223,530 | \$1,303,472 | \$1,355,149 | 15.6% |
| Telecommunication Adaptive Devices (TAD) | 130,284 | 135,948 | 144,830 | 150,572 | 15.6% |
| TRS--Equipment -- Self-Pay | 595 | 155 | 500 | 500 | -16.0% |
| Total | \$1,303,432 | \$1,359,633 | \$1,448,802 | \$1,506,221 | 15.6% |

Selected Performance Indicators

| | Actual <u>FY2004</u> | Actual <u>FY2005</u> | Estimated <u>FY2006</u> | Estimated <u>FY2007</u> |
|-----------------------------------------------|-------------------------|-------------------------|----------------------------|----------------------------|
| Minutes of TRS Provided | 543,621 | 490,924 | 436,873 | 388,774 |
| TRS Devices--Individuals Who are Deaf | 1,188 | 1,332 | 1,400 | 1,480 |
| TRS Devices--Individuals w/Other Disabilities | 688 | 724 | 750 | 750 |

- The Telecommunication Relay Services are provided by Communications Services for the Deaf, Inc. a/k/a CSD under a new contract ending on May 31, 2008.

Board of Counselor Examiners - Informational

The board provides voluntary 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.

The total recommended budget for the Board of Counselor Examiners consists of \$70,686 from other funds and no FTEs.

| Item | Actual FY2005 | Approved FY2006 | Agency Req. FY2007 | Gov. Rec. FY2007 | Change from FY2006 | % Change from FY2006 |
|-------------------------|------------------|--------------------|-----------------------|---------------------|-----------------------|-------------------------|
| Personal Services | 1,228 | 2,480 | 2,235 | 2,310 | (170) | -6.9% |
| Travel | 9,072 | 8,860 | 9,060 | 9,060 | 200 | 2.3% |
| Contractual Services | 52,536 | 51,527 | 55,516 | 55,516 | 3,989 | 7.7% |
| Supplies and Materials | 5,078 | 3,400 | 3,800 | 3,800 | 400 | 11.8% |
| Grants and Subsidies | - | - | - | - | - | 0.0% |
| Capital Outlay | - | - | - | - | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| TOTAL | 67,914 | 66,267 | 70,611 | 70,686 | 4,419 | 6.7% |
| Funding Sources: | | | | | | |
| General Funds | - | - | - | - | - | 0.0% |
| Federal Funds | - | - | - | - | - | 0.0% |
| Other Funds | 67,914 | 66,267 | 70,611 | 70,686 | 4,419 | 6.7% |
| TOTAL | 67,914 | 66,267 | 70,611 | 70,686 | 4,419 | 6.7% |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | - | 0.0% |

Revenues

| Deposits to Other Funds: | <u>Actual FY2004</u> | <u>Actual FY2005</u> | <u>Estimated FY2006</u> | <u>Estimated FY2007</u> | <u>% change from FY2004</u> |
|---------------------------|--------------------------|--------------------------|-----------------------------|-----------------------------|---------------------------------|
| Application Fees | \$4,000 | \$5,200 | \$4,000 | \$4,000 | 0.0% |
| Examination Fees | 1,875 | 3,500 | 1,875 | 1,900 | 1.3% |
| Reexamination Fees | 100 | 20 | 40 | 40 | -60.0% |
| New License Fees | 2,350 | 3,300 | 4,000 | 3,700 | 57.4% |
| Renewal Fees | 45,350 | 46,275 | 45,000 | 46,000 | 1.4% |
| Materials Sold | 157 | 200 | 100 | 100 | -36.3% |
| Interest Income | 3,983 | 2,699 | 3,800 | 3,500 | -12.1% |
| CEU Approval Requests | 1,900 | 1,925 | 2,000 | 2,000 | 5.3% |
| Label Requests | 675 | 900 | 900 | 700 | 0.0% |
| Late Renewal Penalty Fees | 1350 | 2,350 | 1,300 | 1,500 | 11.1% |
| Total | \$61,740 | \$66,369 | \$63,015 | \$63,440 | 2.8% |

Selected Performance Indicators

| | ACTUAL | ACTUAL | ESTIMATED | ESTIMATED |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> |
| Licenses Renewed | 498 | 492 | 500 | 490 |
| New Licenses | 25 | 41 | 30 | 30 |
| Practitioners | 468 | 457 | 460 | 460 |
| Examinations: | | | | |
| Nationally Prepared (Times Given) | 5 | 5 | 5 | 5 |
| Applicants Examined/Passed | 19/14 | 26/24 | 15/15 | 25/25 |
| Applicants Reexamined/Passed | 4/2 | 1/1 | 0/0 | 1/1 |
| Complaints: | | | | |
| Received/Investigated/Resolved | 6/6/2 | 6/5/5 | 3/3/3 | 5/5/3 |
| Hearings Held/Pending | 0/4 | 0/1 | 0/3 | 0/2 |
| No Action Taken Against Licensee | 2 | 5 | 3 | 3 |
| Inquiries Received and Answered | 600 | 600 | 600 | 600 |
| Board Meetings Held | 6 | 5 | 4 | 4 |

Board of Psychology Examiners – Informational

The board provides protection to the public using psychologists' services and determines licensure qualifications.

The total recommended budget for the Board of Psychology Examiners consists of \$71,010 from other funds and no FTEs.

| Item | Actual FY2005 | Approved FY2006 | Agency Req. FY2007 | Gov. Rec. FY2007 | Change from FY2006 | % Change from FY2006 |
|-------------------------|------------------|--------------------|-----------------------|---------------------|-----------------------|-------------------------|
| Personal Services | 1,033 | 2,808 | 2,808 | 2,905 | 97 | 3.5% |
| Travel | 3,559 | 8,267 | 7,951 | 7,951 | (316) | -3.8% |
| Contractual Services | 32,316 | 54,109 | 57,764 | 57,764 | 3,655 | 6.8% |
| Supplies and Materials | 1,800 | 2,729 | 2,390 | 2,390 | (339) | -12.4% |
| Grants and Subsidies | - | - | - | - | - | 0.0% |
| Capital Outlay | - | - | - | - | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| TOTAL | 38,708 | 67,913 | 70,913 | 71,010 | 3,097 | 4.6% |
| Funding Sources: | | | | | | |
| General Funds | - | - | - | - | - | 0.0% |
| Federal Funds | - | - | - | - | - | 0.0% |
| Other Funds | 38,708 | 67,913 | 70,913 | 71,010 | 3,097 | 4.6% |
| TOTAL | 38,708 | 67,913 | 70,913 | 71,010 | 3,097 | 4.6% |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | - | 0.0% |

Revenues

| Deposits to Other Funds: | <u>Actual</u> <u>FY2004</u> | <u>Actual</u> <u>FY2005</u> | <u>Estimated</u> <u>FY2006</u> | <u>Estimated</u> <u>FY2007</u> | <u>% change</u> <u>from FY2004</u> |
|---------------------------|--------------------------------|--------------------------------|-----------------------------------|-----------------------------------|---------------------------------------|
| Application Fees | \$2,400 | \$1,200 | \$2,100 | \$2,100 | -12.5% |
| Renewal Fees | 34,050 | 42,400 | 42,600 | 42,600 | 25.1% |
| Interest Income | 3,064 | 2,317 | 3,000 | 3,100 | 1.2% |
| Partial Year License Fees | 600 | 600 | 700 | 700 | 16.7% |
| Travel Reimbursement | 500 | 0 | 0 | 0 | -100.0% |
| Misc | 0 | 315 | 0 | 0 | NA |
| Total | \$40,614 | \$46,832 | \$48,400 | \$48,500 | 19.4% |

Selected Performance Indicators

| | ACTUAL | ACTUAL | ESTIMATED | ESTIMATED |
|---------------------------------------------------|---------------|---------------|---------------|---------------|
| | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> |
| Licenses Renewed/New | 170/7 | 212/6 | 212/6 | 214/7 |
| Practitioners | 188 | 194 | 200 | 207 |
| Examinations: | | | | |
| Nationally Prepared (Times Given) | 0 | 0 | 0 | 0 |
| Applicants Examined/Passed (Includes Re-exams) | 0/0 | 0/0 | 0/0 | 0 |
| State Prepared (Times Given) | 3 | 3 | 4 | 4 |
| Applicants Examined/Passed | 6/6 | 6/6 | 6/6 | 7/7 |
| Applicants Reexamined/Passed | 0/0 | 1/1 | 1/1 | 1/1 |
| Complaints: | | | | |
| Received/Investigated/Resolved | 5/4/0 | 8/13/7 | 8/8/8 | 8/8/8 |
| Hearings Held/Pending | 0/4 | 0/6 | 0/0 | 0/0 |
| Licenses Suspended/Revoked | 0 | 0 | 0 | 0 |
| No Action Taken Against Licensee | 0 | 6 | 7 | 7 |
| Prosecutions | 0 | 0 | 0 | 0 |
| Inquiries Received and Answered | 2,550 | 2,550 | 2,550 | 2,550 |
| Applicants Denied S.D. Licensure | 0 | 2 | 0 | 0 |
| Board Meetings Held | 4 | 4 | 4 | 4 |

Board of Social Work Examiners – Informational

The board provides licensure of social workers, continuing education, and inspection of social work establishments. It also regulates the practice of social work by enforcing updated statutes and rules and processes consumer complaints.

The total recommended budget for the Board of Social Work Examiners consists of \$87,885 other funds and no FTEs.

| Item | Actual FY2005 | Approved FY2006 | Agency Req. FY2007 | Gov. Rec. FY2007 | Change from FY2006 | % Change from FY2006 |
|-------------------------|------------------|--------------------|-----------------------|---------------------|-----------------------|-------------------------|
| Personal Services | 1,812 | 2,058 | 2,378 | 2,452 | 394 | 19.1% |
| Travel | 4,271 | 2,452 | 5,552 | 5,552 | 3,100 | 126.4% |
| Contractual Services | 58,796 | 76,103 | 75,103 | 75,103 | (1,000) | -1.3% |
| Supplies and Materials | 3,760 | 7,198 | 4,778 | 4,778 | (2,420) | -33.6% |
| Grants and Subsidies | - | - | - | - | - | 0.0% |
| Capital Outlay | - | - | - | - | - | 0.0% |
| Other | 200 | - | - | - | - | 0.0% |
| TOTAL | 68,839 | 87,811 | 87,811 | 87,885 | 74 | 0.1% |
| Funding Sources: | | | | | | |
| General Funds | - | - | - | - | - | 0.0% |
| Federal Funds | - | - | - | - | - | 0.0% |
| Other Funds | 68,639 | 87,811 | 87,811 | 87,885 | 74 | 0.1% |
| TOTAL | 68,639 | 87,811 | 87,811 | 87,885 | 74 | 0.1% |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |

Revenues

| Other Fund Revenue Source | Actual <u>FY2004</u> | Actual <u>FY2005</u> | Estimated <u>FY2006</u> | Estimated <u>FY2007</u> | % change from FY2004 |
|-------------------------------------|-------------------------|-------------------------|----------------------------|----------------------------|-------------------------|
| Deposits to Other Funds: | | | | | |
| Application Fees | \$6,480 | \$6,700 | \$6,800 | \$6,800 | 4.9% |
| Examination Fees | 12,400 | 11,800 | 12,500 | 12,500 | 0.8% |
| Reexamination Fees | 730 | 1,000 | 1,200 | 1,200 | 64.4% |
| Renewal Fees | 25,620 | 24,410 | 25,000 | 25,000 | -2.4% |
| Interest Income | 4,116 | 2,622 | 2,700 | 2,900 | -29.5% |
| Duplicate License Fees | 90 | 110 | 100 | 100 | 11.1% |
| Late Fees | 160 | 355 | 350 | 350 | 118.8% |
| Upgrade to Social Worker (SW) Level | 40 | 20 | 30 | 30 | -25.0% |
| Temporary Licenses | 500 | 200 | 200 | 200 | -60.0% |
| Misc. | 6 | 2 | 0 | 0 | N/A |
| Total | \$50,142 | \$47,219 | \$48,880 | \$49,080 | -2.1% |

Selected Performance Indicators

| | ACTUAL | ACTUAL | ESTIMATED | ESTIMATED |
|-----------------------------------|---------------|---------------|---------------|---------------|
| | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> |
| Licenses Renewed | 314 | 301 | 310 | 310 |
| New Licenses | 80 | 68 | 75 | 75 |
| Practitioners | 728 | 738 | 740 | 740 |
| Examinations: | | | | |
| Nationally Prepared (Times Given) | Daily | Daily | Daily | Daily |
| Applicants Examined/Passed | 62/58 | Feb-45 | 60/48 | 60/48 |
| Applicants Reexamined/Passed | 5/4 | 3/2 | 6/4 | 6/4 |
| Complaints: | | | | |
| Received/Investigated/Resolved | 0/4/3 | 0/1/1 | 1/1/1 | 1/1/1 |
| Licensees Suspended/Revoked | 2 | 0 | 0 | 0 |
| No Action Taken Against Licensee | 1 | 1 | 1 | 1 |
| Prosecutions | 0 | 0 | 0 | 0 |
| Inquiries Received and Answered | 6,400 | 6,400 | 6,400 | 6,400 |
| Board Meetings Held | 3 | 5 | 4 | 4 |

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 within the generally accepted standards of professionalism and competence using valid and reliable examinations.

The total recommended budget for the Certification Board for Alcohol and Drug Practitioners consists of \$121,614 other funds and 1.3 FTEs.

| Item | Actual FY2005 | Approved FY2006 | Agency Req. FY2007 | Gov. Rec. FY2007 | Change from FY2006 | % Change from FY2006 |
|-------------------------|------------------|--------------------|-----------------------|---------------------|-----------------------|-------------------------|
| Personal Services | 49,180 | 53,828 | 52,246 | 54,448 | 620 | 1.2% |
| Travel | 11,898 | 5,600 | 10,705 | 10,705 | 5,105 | 91.2% |
| Contractual Services | 32,498 | 25,980 | 40,761 | 40,761 | 14,781 | 56.9% |
| Supplies and Materials | 6,189 | 4,650 | 13,900 | 13,900 | 9,250 | 198.9% |
| Grants and Subsidies | - | - | - | - | - | 0.0% |
| Capital Outlay | - | 2,500 | 1,800 | 1,800 | (700) | 0.0% |
| Other | 250 | - | - | - | - | 0.0% |
| TOTAL | 100,015 | 92,558 | 119,412 | 121,614 | 29,056 | 31.4% |
| Funding Sources: | | | | | | |
| General Funds | - | - | - | - | - | 0.0% |
| Federal Funds | - | - | - | - | - | 0.0% |
| Other Funds | 100,015 | 92,558 | 119,412 | 121,614 | 29,056 | 31.4% |
| TOTAL | 100,015 | 92,558 | 119,412 | 121,614 | 29,056 | 31.4% |
| FTE | 1.1 | 1.3 | 1.3 | 1.3 | 0.0 | 0.0% |

Revenues

| Deposits to Other Funds: | <u>Actual</u> <u>FY2004</u> | <u>Actual</u> <u>FY2005</u> | <u>Estimated</u> <u>FY2006</u> | <u>Estimated</u> <u>FY2007</u> | <u>% change</u> <u>from FY2004</u> |
|---------------------------|--------------------------------|--------------------------------|-----------------------------------|-----------------------------------|---------------------------------------|
| Application Fees | \$0 | \$21,175 | \$21,000 | \$21,000 | N/A |
| Examination Fees | 0 | 1,275 | 1,400 | 1,400 | N/A |
| Reexamination Fees | 0 | 1,600 | 1,600 | 1,600 | N/A |
| New License Fees | 0 | 12,150 | 12,000 | 12,000 | N/A |
| Renewal Fees | 0 | 59,850 | 60,000 | 60,000 | N/A |
| CE Approval Requests | 0 | 1,025 | 1,200 | 1,200 | N/A |
| Label Requests | 0 | 1,200 | 1,200 | 1,200 | N/A |
| Late Renewal Penalty Fees | 0 | 1,200 | 1,200 | 1,200 | N/A |
| National Certificates | 0 | 3,096 | 3,100 | 3,100 | N/A |
| Upgrade Fees | 0 | 1,050 | 1,000 | 1,000 | N/A |
| Miscellaneous | 0 | 545 | 300 | 300 | N/A |
| Total | \$0 | \$104,166 | \$104,000 | \$104,000 | N/A |

- The agency indicates the budget has been adjusted to more accurately reflect the projected expenditure level.

Selected Performance Indicators

| | ACTUAL | ACTUAL | ESTIMATED | ESTIMATED |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> |
| Total Applications | 0 | 411 | 415 | 415 |
| New Certification | 0 | 109 | 105 | 105 |
| Practitioners | 0 | 520 | 515 | 515 |
| Examinations: | | | | |
| Nationally Prepared (Times Given) | 0 | 2 | 2 | 2 |
| Applicants Written/Passed | 0 | 37/21 | 30/21 | 30/21 |
| Applicants Oral/Passed | 0 | 28/21 | 26/20 | 26/20 |
| Prevention Applicants Examined | 0 | 2 | 5 | 5 |
| Prevention Applicants Passed | 0 | 2 | 4 | 4 |
| Applicants Reexamined/Passed | 0 | 5/2 | 5/3 | 5/3 |
| Complaints: | | | | |
| Received/Investigated/Resolved | 0 | 9/9/6 | 0 | 0 |
| Lic Reprimanded/Probationed | 0 | 0 | 0 | 0 |
| Licenses Suspended/Revoked | 0 | 2 | 0 | 0 |
| No Action Taken Against Licensee | 0 | 6 | 0 | 0 |
| Prosecutions | 0 | 0 | 0 | 0 |
| Inquiries Received and Answered | 0 | 4,400 | 4,400 | 4,400 |
| Board Meetings Held | 0 | 6 | 6 | 6 |

Services/Blind & Visually Impaired

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

The total recommended budget for Services for Blind and Visually Impaired consists of \$851,408 from the General Fund, \$2,076,162 from federal funds, and \$242,946 from other funds, for a total budget of \$3,170,516 and 29.2 FTEs.

| Item | Actual FY2005 | Approved FY2006 | Agency Req. FY2007 | Gov. Rec. FY2007 | Change from FY2006 | % Change from FY2006 |
|-------------------------|------------------|--------------------|-----------------------|---------------------|-----------------------|-------------------------|
| Personal Services | 1,263,545 | 1,437,520 | 1,440,904 | 1,466,765 | 29,245 | 2.0% |
| Travel | 90,203 | 103,223 | 103,223 | 98,138 | (5,085) | -4.9% |
| Contractual Services | 314,500 | 348,917 | 348,917 | 348,917 | - | 0.0% |
| Supplies and Materials | 37,635 | 38,043 | 38,043 | 38,043 | - | 0.0% |
| Grants and Subsidies | 1,004,187 | 1,021,484 | 1,125,139 | 1,125,139 | 103,655 | 10.1% |
| Capital Outlay | 217,770 | 93,514 | 93,514 | 93,514 | - | 0.0% |
| Other | 11,228 | - | - | - | - | 0.0% |
| TOTAL | 2,939,068 | 3,042,701 | 3,149,740 | 3,170,516 | 127,815 | 4.2% |
| Funding Sources: | | | | | | |
| General Funds | 765,143 | 841,610 | 842,367 | 851,408 | 9,798 | 1.2% |
| Federal Funds | 1,789,992 | 1,963,440 | 2,069,439 | 2,076,162 | 112,722 | 5.7% |
| Other Funds | 383,933 | 237,651 | 237,934 | 242,946 | 5,295 | 2.2% |
| TOTAL | 2,939,068 | 3,042,701 | 3,149,740 | 3,170,516 | 127,815 | 4.2% |
| FTE | 28.6 | 30.2 | 30.2 | 29.2 | (1.0) | -3.3% |

Revenues

| | <u>Actual FY2004</u> | <u>Actual FY2005</u> | <u>Estimated FY2006</u> | <u>Estimated FY2007</u> | <u>% change from FY2004</u> |
|------------------------------------------|--------------------------|--------------------------|-----------------------------|-----------------------------|---------------------------------|
| Deposits to Federal Funds: | | | | | |
| Basic Support (Title I, Section 110) | \$1,485,094 | \$1,645,730 | \$1,691,074 | \$1,786,121 | 20.3% |
| Supported Employment (Title VI-C) | 7,318 | 4,263 | 6,000 | 6,000 | -18.0% |
| Independent Living (Ch 2)--Elderly Blind | 169,052 | 198,209 | 225,000 | 225,000 | 33.1% |
| In-Service Training | 21,866 | 14,881 | 19,686 | 19,686 | -10.0% |
| Deposits to Other Funds: | | | | | |
| SD Vocational Resources-Fees | 118,854 | 134,554 | 121,966 | 137,249 | 15.5% |
| SBVI Memorials | 100 | 13,423 | 11,000 | 11,000 | 10900.0% |
| Social Security Admin. Program Income | 152,223 | 12,172 | 69,599 | 69,599 | -54.3% |
| Deposits to Agency Funds (8314): | | | | | |
| Vending -- Set-Aside and Rest Area | 82,322 | 85,550 | 85,400 | 85,400 | 3.7% |
| Interest on Investments | 2,802 | 1,588 | 2,977 | 2,977 | 6.2% |
| Total | \$2,039,631 | \$2,110,370 | \$2,232,702 | \$2,343,032 | 14.9% |

- **\$103,655** increased federal funds for the annual increase of the SBVI federal award for the vocational rehabilitation program as required by the federal Rehabilitation Act.
- The Governor recommends a decrease of **1.0 FTE and (\$40,357)** for a Rehabilitation Teacher position. The agency did not request this change.

Selected Performance Indicators

| | ACTUAL <u>FY2004</u> | ACTUAL <u>FY2005</u> | ESTIMATED <u>FY2006</u> | ESTIMATED <u>FY2007</u> |
|--------------------------------------|-------------------------|-------------------------|----------------------------|----------------------------|
| Rehabilitation Center for the Blind: | | | | |
| Client Hours | 6,909 | 9,414 | 7,200 | 7,300 |
| Trainees | 85 | 60 | 150 | 150 |
| Employment Skills Training | 115 | 97 | 115 | 115 |
| Low Vision Services: | | | | |
| Clinics Conducted | 22 | 22 | 25 | 25 |
| Clients Served | 166 | 117 | 120 | 120 |
| Vocational Rehabilitation Outcomes: | | | | |
| Clients Served | 363 | 423 | 450 | 475 |
| Successfully Employed | 65 | 76 | 86 | 90 |
| Independent Living Outcomes: | | | | |
| Consumers Served | 475 | 441 | 460 | 475 |
| Successful Outcomes | 290 | 223 | 260 | 290 |
| Lease Program | 31 | 114 | 125 | 130 |

Human Services Center

The Human Services Center in Yankton provides people who are mentally ill or chemically dependent with individualized treatment so that they may achieve their highest level of independence in a therapeutic environment.

The total recommended budget for the Human Services Center consists of \$28,993,361 from the General Fund, \$9,020,243 from federal funds, and \$385,116 from other funds, for a total budget of \$38,398,720 and 559.0 FTEs.

| Item | Actual FY2005 | Approved FY2006 | Agency Req. FY2007 | Gov. Rec. FY2007 | Change from FY2006 | % Change from FY2006 |
|-------------------------|-------------------|--------------------|-----------------------|---------------------|-----------------------|-------------------------|
| Personal Services | 24,120,986 | 25,769,695 | 25,865,833 | 26,986,231 | 1,216,536 | 4.7% |
| Travel | 41,918 | 102,671 | 102,672 | 102,672 | 1 | 0.0% |
| Contractual Services | 7,097,922 | 7,252,467 | 7,446,186 | 7,504,221 | 251,754 | 3.5% |
| Supplies and Materials | 1,515,307 | 1,444,226 | 1,730,324 | 1,730,324 | 286,098 | 19.8% |
| Grants and Subsidies | 1,701,168 | 1,700,950 | 1,808,497 | 1,808,497 | 107,547 | 6.3% |
| Capital Outlay | 339,787 | 266,775 | 266,775 | 266,775 | - | 0.0% |
| Other | 26,336 | - | - | - | - | 0.0% |
| TOTAL | 34,843,424 | 36,536,784 | 37,220,287 | 38,398,720 | 1,861,936 | 5.1% |
| Funding Sources: | | | | | | |
| General Funds | 26,926,211 | 27,414,888 | 28,143,932 | 28,993,361 | 1,578,473 | 5.8% |
| Federal Funds | 7,753,740 | 8,747,028 | 8,696,594 | 9,020,243 | 273,215 | 3.1% |
| Other Funds | 163,473 | 374,868 | 379,761 | 385,116 | 10,248 | 2.7% |
| TOTAL | 34,843,424 | 36,536,784 | 37,220,287 | 38,398,720 | 1,861,936 | 5.1% |
| FTE | 553.3 | 559.0 | 559.0 | 559.0 | - | 0.0% |

- FMAP change (+ general funds - federal funds) for HSC: **\$181,842.**
- Food service increase for HSC (inflation and 50 additional Trustees): **\$252,442.**
- Utility service increase for HSC (water and fuels): **\$296,829.**
- The Governor recommends an increase of **\$107,547** from general and federal funds for increased pharmacy expenses due to inflation of 6.86%.

Revenues

| | <u>Actual FY2004</u> | <u>Actual FY2005</u> | <u>Estimated FY2006</u> | <u>Estimated FY2007</u> | <u>% change from FY04</u> |
|--------------------------------------------|--------------------------|--------------------------|-----------------------------|-----------------------------|-------------------------------|
| Deposits to General Funds: | | | | | |
| Private Pay | \$814,460 | \$706,279 | \$794,277 | \$794,277 | -2.5% |
| Insurance | 952,983 | 1,101,446 | 1,060,635 | 1,060,635 | 11.3% |
| Counties | 274,183 | 285,284 | 266,965 | 266,965 | -2.6% |
| Indian Health Services (IHS & PHS) | 2,046,137 | 1,191,206 | 1,512,332 | 1,512,332 | -26.1% |
| Misc Patient Reimbursement | 0 | 251 | 0 | 0 | N/A |
| Refund of Prior Year's Expenditures | 6,926 | 30,194 | 0 | 0 | -100.0% |
| Total Deposits to Federal Funds: | | | | | |
| Title XVIII - Medicare | 2,659,545 | 2,068,250 | 2,091,072 | 2,130,525 | -19.9% |
| Title XIX - Medicaid | 5,371,026 | 5,052,200 | 5,688,587 | 5,594,924 | 4.2% |
| Disproportionate Share | 493,378 | 496,083 | 488,870 | 488,870 | -0.9% |
| Children's Health Insurance Program (CHIP) | 283,653 | 397,151 | 392,076 | 392,076 | 38.2% |
| Title I - Improving America's School | 38,490 | 30,858 | 37,415 | 37,415 | -2.8% |
| School Lunch and Breakfast | 63,579 | 73,084 | 72,545 | 72,545 | 14.1% |
| Total Deposits to Other Funds: | | | | | |
| Medical Faculty Training | 0 | 32,239 | 33,000 | 33,000 | N/A |
| Other HSC Fund | 42,055 | 12,913 | 21,625 | 21,625 | -48.6% |
| Building/Rent | 24,375 | 19,425 | 25,714 | 25,714 | 5.5% |
| Snack Shop | 100,373 | 99,527 | 102,283 | 102,283 | 1.9% |
| Commissions | 24 | 3 | 97 | 97 | 304.2% |
| Deposits to Special Revenue Fund: | | | | | |
| Land Interest | 18,913 | 2,313 | 9,561 | 9,561 | -49.4% |
| Yankton Rehab Vending | 129,734 | 128,687 | 128,170 | 128,170 | -1.2% |
| Total | \$13,319,834 | \$11,727,393 | \$12,725,224 | \$12,671,014 | -4.9% |

Selected Performance Indicators

| | ACTUAL <u>FY2004</u> | ACTUAL <u>FY2005</u> | ESTIMATED <u>FY2006</u> | ESTIMATED <u>FY2007</u> |
|------------------------------------------------------------|-------------------------|-------------------------|----------------------------|----------------------------|
| Average Length of Stay in Days | | | | |
| Acute Psychiatric Services | 60 | 60 | 60 | 60 |
| Psychiatric Rehabilitation | 66 | 66 | 66 | 66 |
| Adolescent Psych (Acute/Intermediate/Long Term) | 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 (Adolescent/Adult) | 10 | 10 | 10 | 10 |
| Average Daily Census for Hospital | 264.7 | 260.4 | 270.0 | 270.0 |
| Discharges by Unit: | | | | |
| Acute Psychiatric Services | 1,082 | 1,185 | 1,200 | 1,200 |
| Psychiatric Rehabilitation | 226 | 153 | 200 | 200 |
| Adolescent Psych (Acute/Intermediate/Long Term) | 76/80/11 | 76/82/9 | 75/80/10 | 75/80/10 |
| Chemical Dependency (Adolescent/Adult) | 80/362 | 77/364 | 80/360 | 80/360 |
| Geriatric Psychiatric (Nursing Home) | 60 | 72 | 69 | 69 |
| Intensive Treatment Unit (Adolescent/Adult) | 49/6 | 41/9 | 50/10 | 50/10 |
| Avg Direct Cost/Patient Days | | | | |
| Acute Psychiatric Services | \$238.52 | \$238.74 | \$239.94 | \$239.94 |
| Psychiatric Rehabilitation | \$130.16 | \$140.35 | \$138.78 | \$138.78 |
| Adolescent Acute | \$315.50 | \$282.65 | \$322.29 | \$322.29 |
| Adolescent Intermediate | \$195.62 | \$193.98 | \$171.31 | \$171.31 |
| Adolescent Long-Lerm | \$288.68 | \$290.48 | \$282.35 | \$282.35 |
| Adolescent Chemical Dependency | \$185.00 | \$201.03 | \$189.33 | \$189.33 |
| Adult Chemical Dependency | \$116.04 | \$120.70 | \$115.79 | \$115.79 |
| Geriatric Psychiatric (Nursing Home) | \$145.83 | \$155.01 | \$161.19 | \$161.19 |
| Intensive Treatment Unit | \$367.09 | \$396.39 | \$478.42 | \$478.42 |
| Avg Direct Cost/Average Cost - Inpatient | \$179.54/\$302.88 | \$185.18/\$328.37 | \$186.85/\$334.01 | \$186.85/\$334.01 |
| Avg Indirect Cost - Medical | \$49.50 | \$58.09 | \$62.87 | \$62.87 |
| Avg Indirect Cost - Administrative | \$79.77 | \$91.21 | \$90.64 | \$90.64 |
| Direct Care Staff Total (Nurses, Aides, Techs, Assistants) | 334 | 338 | 339 | 339 |
| Direct Care Staff Separations | 76 | 76 | 75 | 75 |
| % Direct Care Staff/MCN Employee Turnover | 22.8% / 19.4% | 22.5%/17.9% | 20.0% / 18.0% | 20.0% / 18.0% |

Community Mental Health

The division promotes personal independence for individuals with severe and persistent mental illness or serious emotional disturbance.

The total recommended budget for Community Mental Health consists of \$13,503,318 from the General Fund, \$11,061,611 from federal funds, and \$918,698 from other funds, for a total budget of \$25,483,627 and 33.5 FTEs.

| Item | Actual FY2005 | Approved FY2006 | Agency Req. FY2007 | Gov. Rec. FY2007 | Change from FY2006 | % Change from FY2006 |
|-------------------------|-------------------|--------------------|-----------------------|---------------------|-----------------------|-------------------------|
| Personal Services | 1,671,350 | 1,820,923 | 1,843,704 | 1,922,645 | 101,722 | 5.6% |
| Travel | 101,231 | 84,891 | 99,291 | 99,291 | 14,400 | 17.0% |
| Contractual Services | 456,504 | 576,385 | 639,883 | 642,765 | 66,380 | 11.5% |
| Supplies and Materials | 31,633 | 25,209 | 25,209 | 25,209 | - | 0.0% |
| Grants and Subsidies | 19,865,808 | 21,202,854 | 22,552,217 | 22,784,717 | 1,581,863 | 7.5% |
| Capital Outlay | 11,686 | 9,000 | 9,000 | 9,000 | - | 0.0% |
| Other | 38,064 | - | - | - | - | 0.0% |
| TOTAL | 22,176,276 | 23,719,262 | 25,169,304 | 25,483,627 | 1,764,365 | 7.4% |
| Funding Sources: | | | | | | |
| General Funds | 11,816,472 | 12,615,149 | 13,331,895 | 13,503,318 | 888,169 | 7.0% |
| Federal Funds | 9,573,961 | 10,298,956 | 10,950,477 | 11,061,611 | 762,655 | 7.4% |
| Other Funds | 785,843 | 805,157 | 886,932 | 918,698 | 113,541 | 14.1% |
| TOTAL | 22,176,276 | 23,719,262 | 25,169,304 | 25,483,627 | 1,764,365 | 7.4% |
| FTE | 32.2 | 33.5 | 33.5 | 33.5 | - | 0.0% |

Revenues

| | Actual FY2004 | Actual FY2005 | Estimated FY2006 | Estimated FY2007 | % change from FY2004 |
|-----------------------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
| DEPOSITS TO FEDERAL FUNDS: | | | | | |
| Title XIX - Medicaid Administration | \$68,236 | \$79,518 | \$103,579 | \$107,058 | 56.9% |
| Title XIX - Medicaid Provider | 7,180,341 | 7,412,100 | 7,901,960 | 8,480,114 | 18.1% |
| Title XXI - CHIP | 410,043 | 536,784 | 531,268 | 531,046 | 29.5% |
| CMH Services Block Grant | 987,965 | 814,535 | 911,126 | 911,126 | -7.8% |
| Protection Advocacy | 435,495 | 438,086 | 406,700 | 406,700 | -6.6% |
| Data Infrastructure | 76,211 | 46,772 | 251,104 | 143,675 | 88.5% |
| Projs. Assistance Transition from Homelessness | 234,831 | 237,801 | 300,000 | 300,000 | 27.8% |
| SD Emergency Response | 13,082 | 57,191 | 109,412 | 0 | -100.0% |
| Family Support | 0 | 0 | 128,000 | 0 | NA |
| DEPOSITS TO OTHER FUNDS: | | | | | |
| Adult Prison Mental Health | 831,387 | 771,418 | 799,157 | 880,932 | 6.0% |
| Quality Mental Health Professional Endorsement Fees | 2,620 | 1,125 | 1,518 | 1,518 | -42.1% |
| Total | \$10,240,211 | \$10,395,330 | \$11,443,824 | \$11,762,169 | 14.9% |

- Medicaid/Title XIX Mental Health Services: The Governor Recommends an increase of **\$162,737** for a waiting list of 109 children that currently exists at community mental health centers. Medicaid services are an entitlement that must be provided in an appropriate manner. The Department states that if left untreated or with ineffective treatment, children will be forced into more costly residential treatment.
- Medicaid/Title XIX Mental Health Services: The Governor recommends expansion of **\$321,342** to support therapeutic programming within a day treatment facility through one community mental health center in western South Dakota. This community mental health center will contract with the day treatment facility, which will provide therapeutic out-of-school programming to Medicaid eligible children meeting serious emotional disturbance eligibility criteria. Such programming will allow children to receive needed services without requiring residential placements.
- Medicaid/Title XIX (Adults) Care Program: The Governor recommends an increase of **\$188,436** for a waiting list for CARE services for 82 individuals that currently exist at community mental health centers. Medicaid services are an entitlement that must be provided in an appropriate manner. Without expanding the funding for CARE Services, many individuals will require inpatient hospitalization at HSC, re-admission to HSC, or an increase in average length of stay at HSC.
- FMAP change (+ general funds - federal funds) for Community Mental Health: **\$234,172.**
- 3% provider inflation for Community Mental Health: **\$588,457.**

Selected Performance Indicators

| | ACTUAL <u>FY2004</u> | ACTUAL <u>FY2005</u> | ESTIMATED <u>FY2006</u> | ESTIMATED <u>FY2007</u> |
|--------------------------------------------|-------------------------|-------------------------|----------------------------|----------------------------|
| Community Mental Health Centers | 11 | 11 | 11 | 11 |
| Consumers Served (All Funding Sources) | 15,599 | 16,497 | 16,921 | 17,112 |
| Consumers Served Through DMH Funding: | | | | |
| Residential (Transitional and Group) | 161 | 159 | 161 | 161 |
| Outpatient | 1,802 | 1,877 | 1,877 | 1,877 |
| Community Support Svc Program (IMPACT) | 212 | 219 | 223 | 225 |
| Children's Serious Emotional Disturbance | 3,859 | 4,123 | 4,261 | 4,370 |
| CARE (Cont. Assistance, Rehab, Education) | 3,366 | 3,751 | 3,811 | 3,893 |
| Indigent Medication Program | 641 | 788 | 700 | 700 |
| % of Adult Readmission within 30 days | 9.0% | 8.0% | 8.0% | 8.0% |
| IFS Mental Health Referrals | 72 | 61 | 65 | 68 |
| Concurrent MH/CD Services | 62 | 44 | 50 | 55 |
| DOC Mental Health Program: | | | | |
| Adult Psychiatric Contacts | 4,417 | 3,161 | 4,392 | 5,640 |
| Juvenile Psychiatric Contacts | 569 | 409 | 570 | 570 |
| Adults w Mental Health Concerns/% of Total | 586/27% | 565/23% | 631/27% | 652/27% |

Other Departmental Issues

A. Interim Appropriation Actions

No interim appropriation actions were taken.

B. Audit Findings

There were no audit findings related to the Department of Human Services in the FY 2004 Single Audit Report.

C. Agency Specific Questions

The following agency specific questions were asked by the committee of the Department:

1. Provide an update on treating alcohol versus methamphetamine addiction (costs and numbers in treatment). Also, is there a waiting list for treatment?
2. Will the new Behavioral Health Hospital in Sioux Falls provide any relief to the waiting list at the HSC?
3. Provide an update on the waiting list for the juvenile services wing at the HSC.
4. What is the policy for dispensing psychotropic drugs to human services constituents?
5. Provide an update on the cochlear implant program that was approved in the 2005 session.