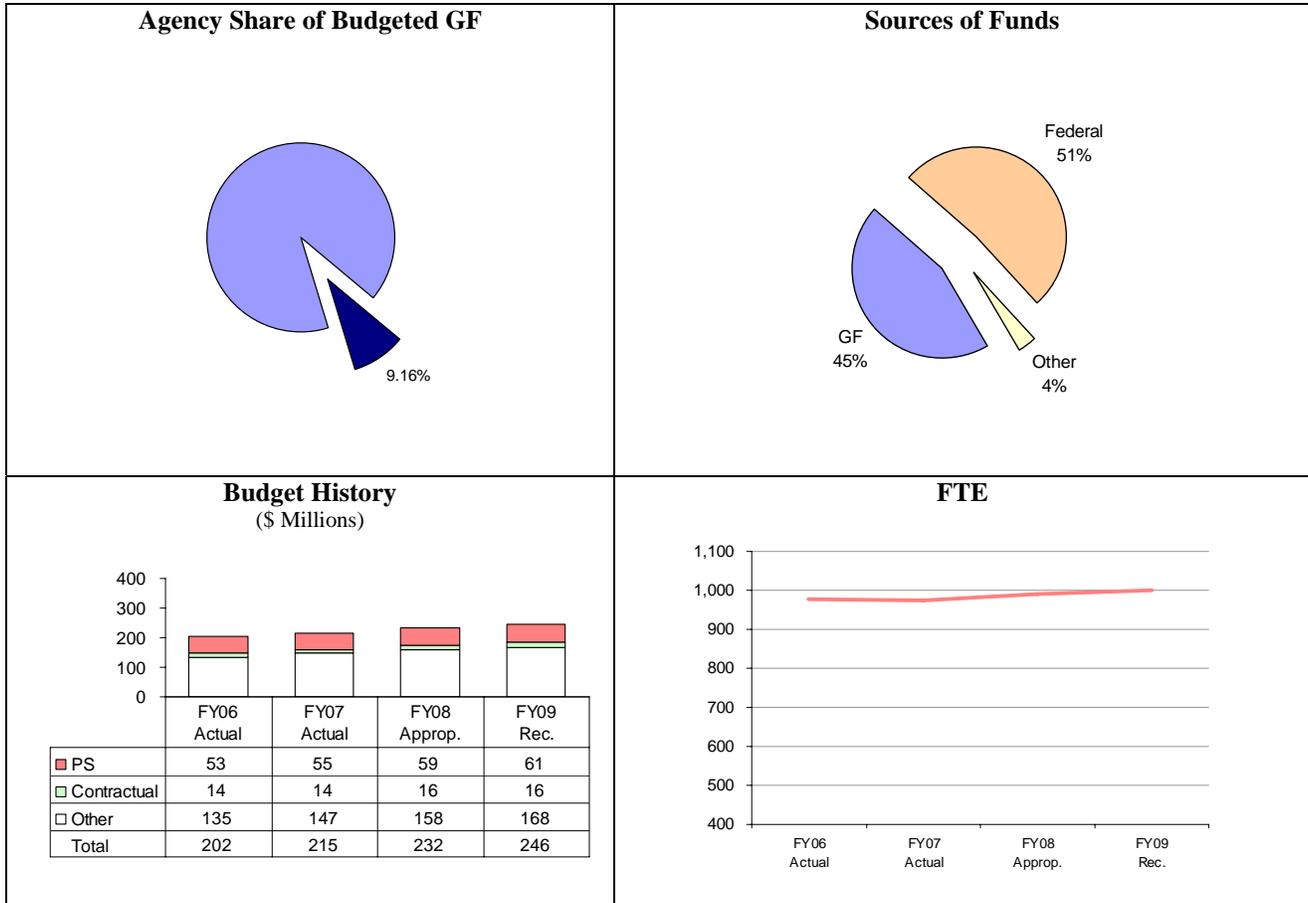


FY09 Budget Briefing

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, Finance Officer

Department Total – Human Services

The Department of Human Services' recommended budget consists of \$109,974,326 from the General Fund, \$126,709,487 from federal funds, \$9,195,591 from other funds, and 1,228.7 FTEs.

Item:	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	54,803,292	58,503,895	59,146,351	61,277,945	2,774,050	4.7%
Travel	742,716	742,801	755,666	755,666	12,865	1.7%
Contractual Services	13,650,573	15,759,139	16,205,319	16,180,611	421,472	2.7%
Supplies & Materials	3,412,042	4,139,370	4,142,625	3,934,458	(204,912)	(5.0%)
Grants And Subsidies	140,394,198	149,530,656	161,732,493	160,207,832	10,677,176	7.1%
Capital Outlay	2,247,888	3,521,192	3,522,892	3,522,892	1,700	0.0%
Other	131,357	-	-	-	-	0.0%
Total	215,382,066	232,197,053	245,505,346	245,879,404	13,682,351	5.9%
Funding Types:						
General	95,468,465	104,726,384	109,842,986	109,974,326	5,247,942	5.0%
Federal	115,213,361	119,459,075	127,047,599	126,709,487	7,250,412	6.1%
Other	4,700,241	8,011,594	8,614,761	9,195,591	1,183,997	14.8%
Total	215,382,067	232,197,053	245,505,346	245,879,404	13,682,351	5.9%
FTE	1,190.5	1,222.7	1,229.7	1,228.7	6.0	0.5%

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 2.5% 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 for the Department of Human Services are as follows:

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	319,265	252,737	12,718	584,720
2.5% Across-the-Board	712,223	562,122	26,528	1,300,873
Health Insurance	165,546	132,766	4,623	302,935
Total	1,197,034	947,625	43,869	2,188,528

Major Expansion and Reduction

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	Total Funds*	FTE	State General Fund	Total Funds*	FTE
A. FMAP	(1,568,073)	0		(1,568,073)	0	
B. Provider inflation	1,182,040	2,551,546		1,477,550	3,189,433	
C. Utility and Food Services		(227,326)		(98,419)	(227,326)	
D. Zero-Based Personal Svc		158,789			158,789	
E. Secretary						
Accounting FTE		(67,757)	-1.0		(67,757)	-1.0
Guardianship	7,500	7,500		7,500	7,500	
E. Developmental Disabilities						
Family Support	526,265	1,063,310		511,243	1,063,310	
Child Respite Care		40,000			40,000	
HCBS-Adults	1,173,732	2,944,637		1,121,318	2,944,637	
HCBS-Children	12,052	12,052		12,052	12,052	
Protection Advocacy		(446,000)			(446,000)	
G. SDDC - Redfield						
Health Services		127,727		25,328	127,727	
Medical consultant		18,541		7,427	18,541	
H. Alcohol & Drug Abuse						
Counseling services		536,223			567,169	
Resource Development		491,000			491,000	
Title XIX and CHIP		676,133		245,687	645,187	
IMT	834,284	834,284	5.0	834,284	834,284	5.0
Meth Treatment	1,156,720	1,156,720		580,000	580,000	
Co-occurring Incentive Plan		550,000			550,000	
I. Rehabilitation Services						
Client services	27,178	127,597		27,178	127,597	
Federal authority decrease		(411,346)			(411,346)	
Attendant Care Services	321,557	844,423		321,557	844,423	
J. Blind/Visually Impaired	9,891	46,436		9,891	46,436	
K. Human Services Center						
Pharmacy		25,092			25,092	
Medical services			1.0	(8,653)		1.0
L. Mental Health						
Protection Advocacy		(428,000)			(428,000)	
Child and Family Mental Hlth		462,735		192,428	462,735	
CARE-Adults		256,178		225,259	256,178	
DOC mental health-PS	55,246	55,246	1.0	55,246	55,246	1.0
DOC mental health-OE	20,119	20,119		20,119	20,119	
M. Other items		(7,234)			(7,234)	
N. Boards					14,031	
O. Salary Policy				1,197,034	2,188,528	
Total of items listed	3,758,511	11,418,625	6.0	5,195,956	13,682,351	6.0

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

A. FMAP

The Governor recommends a **decrease of \$1,568,073** from the State General Fund due to a change in the FMAP (Federal Medical Assistance Percentage) rate. This change results in an appropriation shift from the State 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 2009, the federal share will be 61.92% and the state share will be 38.08%. This is 1.17% lower than what the state's share was last year.)

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.

<i>Division</i>	<i>Amount</i>
Secretariat	3,072
Developmental Disabilities	941,931
SDDC-Redfield	259,120
Alcohol & Drug Abuse	43,806
Rehabilitation Services	33,831
Human Services Center	123,615
Mental Health	162,698
DEPARTMENT TOTAL	<u>\$1,568,073</u>

B. 2.5% PROVIDER INFLATION

The Governor recommends a provider inflation **increase of 2.5% equating to \$3,189,433** from all funds. The department initially requested a 2% provider inflation increase.

<i>Division</i>	<i>General Funds</i>	<i>Federal Funds</i>	<i>Other Funds</i>	<i>Total</i>
Secretariat – Guardianship	3,682	0	0	3,682
Developmental Disabilities	840,137	1,375,661	0	2,215,798
Alcohol & Drug	228,161	59,659	0	287,820
Rehabilitation Services	58,056	42,308	0	100,364
Community Mental Health	347,514	227,609	6,646	581,769
DEPARTMENT TOTAL	<u>\$1,477,550</u>	<u>\$1,705,237</u>	<u>\$6,646</u>	<u>\$3,189,433</u>

C. UTILITY AND FOOD SERVICES

The Governor recommends a net **decrease of \$227,326** for the costs of food services, electricity, and cooking and heating fuels at the SDDC and HSC.

SDDC – Redfield:	Utilities and Food Services	(\$229,433)
Human Services Center-Yankton:	Utilities and Food Services	\$2,107
Total Utility & Food Services:		(\$227,326)

D. ZERO-BASED PERSONAL SERVICES

➤ Personal Services: The Governor recommends an **increase of \$158,789** for personal services. Throughout the Department, the personal services budgets have been "zero-based to reflect actual salaries and benefits of current positions."

E. SECRETARY

➤ Budget & Finance: The Governor recommends a **decrease of \$56,934 and 1.0 FTE** to consolidate higher level accounting in BFM. The operating expenses reduction associated with the reduced FTE is a **decrease of \$10,823**. (Total decrease \$67,757)

➤ Guardianship: The Governor recommends an **increase of \$7,500** expansion for the Guardianship Program legal consultant. The expansion is to meet the increased demand for the establishment of guardians/conservator for people with developmental disabilities. The guardianship establishment program allows for people to be designated, through the court system, as guardian/conservator. The expansion will assist more people in establishing a guardian/conservator and alleviate the Department from being appointed.

F. DEVELOPMENTAL DISABILITIES

➤ Family Support: The Governor recommends an **increase of \$1,063,310** for the Family Support 360 program (\$511,243 general). Currently, 367 children are receiving Statewide Family Support. Of these children, 280 have been identified as being eligible for Family Support 360 HCBS waiver services. Their waiting period to receive these services will extend beyond a reasonable period. The proposed expansion will be used to create 7 Family Support 360 Programs to serve 280 children. The expansion is offset by decreased general funds currently used to serve these children on Statewide Family Support. Additional expansion is to create an additional Family Support 360 program to serve Central South Dakota and completes a statewide network of coverage for Family Support 360 services.. This is a cost effective alternative to traditional ATC services. (Page 35 of this document is a 'fact sheet' regarding this program.)

➤ Title XIX-Adults-Home and Community Based Services (HCBS): The Governor recommends an **increase of \$2,944,637** for consumer expansion. The agency predicts an increase of 69 consumers based on historical attrition/expansion. These services are provided by the nineteen (19) Adjustment Training Centers in South Dakota. (Funding at FMAP rate: \$1,121,318 general)

Total Developmental Disability Consumer Expansion (above two bullets): \$4,007,947
 \$1,632,561 general, \$2,375,386 federal)

➤ Child Respite Care: The Governor recommends an **increase of \$40,000** of federal funds based on the increase in the Department of Health's Maternal/Child Health Grant.

- Tuition-HCBS-Children (Home and Community Based Services): The Governor recommends an **increase of \$12,052** of general funds. The agency states the increase is necessary to meet FY08 projected expenditures.
- Protection Advocacy: The Governor recommends a **decrease of \$446,000** of federal fund authority as it is no longer needed. Advocacy services will continue to be provided by South Dakota Advocacy using 'pass through' federal funds.

G. SOUTH DAKOTA DEVELOPMENTAL CENTER-REDFIELD

- Health Services: The Governor recommends an **increase of \$127,727** for increased Medicaid prescription drug costs.
- Medical Consultant: The Governor recommends an **increase of \$18,541** for health services-medical consultant increases. Medical consultant contracts are increased to reflect increased needs of neurology consultant and increased costs associated with other medical consultant contracts.

F. ALCOHOL & DRUG ABUSE

- Counseling Services: The Governor recommends an **increase of \$536,223** (other funds) in the family counseling area. The department states the current rate of reimbursement for needs assessment 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, an increase is recommended. This is one-time cash (other funds) due to projected savings from the Intensive Methamphetamine Treatment (IMT) program. The program is not serving as many inmates as initially projected. The department expects a subsequent budget request to support this adjustment and plans to discuss the matter during the budget presentation. The Governor also recommends an **increase of \$30,946** to increase rates for treatment needs assessments. (Total \$567,169)
- Resource Development: The Governor recommends an **increase of \$491,000** (other funds from the Department of Health) for grants to local prevention providers to support existing Tobacco Prevention programming. These funds are to be utilized only at the community level and not within schools within the state. The program was started, effective FY08, with a transfer of \$400,000 of expenditure authority. The Department of Human Services will operate the program in collaboration with the Department of Health to establish tobacco prevention efforts with local community based tobacco coalitions.
- ADA Title XIX & CHIP: The Governor recommends an **increase of \$645,187** for specialized adolescent pregnant woman's program and increased demand for adolescent services.
- Correction's Substance Abuse Services: The Governor recommends an **increase of 5.0s FTE and \$218,320 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 started last year in a Special Appropriation. The program was reduced from a 40 bed unit to a 24 bed unit and is now projected to serve 96 inmates each year. The reduction of beds is due to a number of factors: the percentage of inmates entering the women's prison with a meth diagnosis

has decreased and the number of inmates who have a sentence that would not allow them to participate in the program has increased.

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 \$257,564.

- Methamphetamine Treatment: The Governor is recommending an **increase of \$576,720 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). The Governor also recommends an **increase of \$580,000 general funds** for treatment of 35 more meth addicted clients in the specialized community based programs. (Total \$1,156,720).
- Co-occurring State Incentive Plan: The Governor recommends an **increase of \$550,000** of federal fund authority for planning and infrastructure development for a co-occurring system of care. This is a federal grant for the development of an infrastructure to serve individuals with co-occurring disorders. (Direct services are through current Alcohol & Drug Abuse and Mental Health systems of care and funds.) The project can be funded for up to 5 years with federal funds.

G. REHABILITATION SERVICES

- Client Services: The Governor is recommending an **increase of \$127,597** (general \$27,178) for the required increase in the Vocational Rehabilitation Program. Section 100(b)(c) of the Rehabilitation Act requires an annual increase of the federal funding award for the Vocational Rehabilitation Program.
- Grants/Contracts: The Governor recommends a **decrease of \$411,346** of federal authority due to federal authority no longer being needed. This is a net decrease after an increase of \$78,654 was applied to cover the minimum wage increase for students with disabilities.
- Attendant Care Services: The Governor recommends an **increase of \$336,318** for the personal attendant rate increase. The rate of reimbursement for personal attendant services in the ADLS program is set by the Department of Social Services. The personal attendant rate increased by 11.5% from \$16.24 to \$18.12 per hour. The Governor recommends an **increase \$37,000** because the CMS (Centers for Medicare and Medicaid) is requiring the ADLS program to offer an additional service of incontinence supplies for its' consumers. The Governor is recommending an increase of **\$471,105** for Attendant Care Title XIX consumer expansion. The expansion is for 15 new consumers. **Total Consumer Expansion: \$844,423** (\$321,557 general, \$522,866 federal)

H. SERVICES FOR THE BLIND AND VISUALLY IMPAIRED

- Client Services: The Governor is recommending an **increase of \$46,436** (\$9,891 general) 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.

I. HUMAN SERVICES CENTER (HSC)

- Pharmacy: The Governor is recommending an **increase of \$25,092 (other fund authority)** related to pharmacy expenses. The request will provide annual maintenance and support of the

automated prescription medication distribution systems. The system support includes 24-hour on-line service, on-site maintenance and repair, and includes all software and information upgrades for 17 distribution centers within the hospital.

➤ Medical Services: The Governor is recommending an **increase of 1.0 FTE and no additional funding** for an Internal Medicine Physician. The department states increasing complexity in patient care needs requires additional expertise during pre-admission screening, medical treatment during the course of treatment for their psychiatric needs, and coordination of post discharge medical needs. HSC is requesting a reduction of \$203,649 in contractual services to offset this request. Currently, HSC contracts with Yankton Medical Clinic to provide internal medicine support to the Center two days per week. Adding an Internal Medicine Physician would provide coverage five days per week and help reduce additional off-site medical services.

J. COMMUNITY MENTAL HEALTH

➤ Protection Advocacy: The Governor recommends a **decrease of \$428,000** (federal) for protection advocacy. The reduction is due to federal fund authority no longer being needed. Advocacy services will continue to be provided by South Dakota Advocacy using 'pass through' federal funds.

➤ Child and Family Mental Health Services: The Governor recommends an **increase of \$162,063** for community mental health centers. The expansion is for a waiting list of 99 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 \$300,672** 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. (Total \$462,735)

➤ CARE Program (Adults): An **increase of \$256,178** 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 118 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.

Total Mental Health Consumer Expansion (above two bullets): \$718,913
(\$417,687 general, \$301,266 federal)

➤ Mental Health for DOC Programs: The Governor recommends an **increase of 1.0 FTE and \$55,246** (general) 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 \$20,119** is also requested for the general operating expenses of the new FTE. (Total \$75,365)

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 \$1,843,964 and 24.0 FTEs.

Item:	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	1,167,027	1,379,116	1,378,352	1,370,896	(8,220)	(0.6%)
Travel	44,503	43,288	43,288	43,288	-	0.0%
Contractual Services	182,811	230,530	238,030	227,207	(3,323)	(1.4%)
Supplies & Materials	24,072	35,901	35,901	35,901	-	0.0%
Grants And Subsidies	127,638	147,296	150,242	150,978	3,682	2.5%
Capital Outlay	38,186	15,694	15,694	15,694	-	0.0%
Other	-	-	-	-	-	0.0%
Total	1,584,237	1,851,825	1,861,507	1,843,964	(7,861)	(0.4%)
Funding Types:						
General	922,054	1,007,095	1,014,078	1,040,272	33,177	3.3%
Federal	662,183	843,309	846,008	802,271	(41,038)	(4.9%)
Other	-	1,421	1,421	1,421	-	0.0%
Total	1,584,237	1,851,825	1,861,507	1,843,964	(7,861)	(0.4%)
FTE	22.3	25.0	25.0	24.0	(1.0)	(4.0%)

REVENUES – None Reported

PERFORMANCE INDICATORS – None Reported

- Budget & Finance: The Governor recommends a **decrease of \$56,934 and 1.0 FTE** to consolidate higher level accounting in BFM. The operating expenses reduction associated with the reduced FTE is a **decrease of \$10,823**. (Total decrease \$67,757)
- Guardianship: The Governor recommends an **increase of \$7,500** expansion for the Guardianship Program legal consultant. The expansion is to meet the increased demand for the establishment of guardians/conservator for people with developmental disabilities. The guardianship establishment program allows for people to be designated, through the court system, as guardian/conservator. The expansion will assist more people in establishing a guardian/conservator and alleviate the Department from being appointed.
- FMAP change (-general funds +federal funds) for the Secretariat Division: **\$3,072**.
- 2.5% provider inflation increase for the Secretariat Division: **\$3,682**.

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 \$97,741,385 and 17.5 FTEs.

Item:	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	814,641	1,047,676	1,029,327	1,067,673	19,997	1.9%
Travel	109,019	93,857	93,857	93,857	-	0.0%
Contractual Services	348,499	677,938	683,950	683,950	6,012	0.9%
Supplies & Materials	37,542	25,198	25,198	25,198	-	0.0%
Grants And Subsidies	85,415,723	90,038,849	95,875,177	95,864,137	5,825,288	6.5%
Capital Outlay	16,787	6,570	6,570	6,570	-	0.0%
Other	39,602	-	-	-	-	0.0%
Total	86,781,813	91,890,088	97,714,079	97,741,385	5,851,297	6.4%
Funding Types:						
General	32,008,159	36,022,962	37,389,162	37,577,292	1,554,330	4.3%
Federal	54,773,654	55,867,126	60,324,917	60,164,093	4,296,967	7.7%
Other	-	-	-	-	-	0.0%
Total	86,781,813	91,890,088	97,714,079	97,741,385	5,851,297	6.4%
FTE	14.7	17.5	17.5	17.5	0.0	0.0%

REVENUES

	<u>FY07</u>			<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Deposits to Federal Funds:							
Title XIX - Medicaid Administration	581,119	1,023,401	442,282	704,076	722,822	18,746	722,822
Title XIX - Medicaid Provider	51,646,238	54,410,387	2,764,149	53,204,469	53,710,131	505,662	56,568,636
Family Preservation--Respite (DSS)	35,750	0	(35,750)	35,750	71,500	35,750	35,750
Respite Care--Maternal (DOH)	15,000	55,000	40,000	15,000	55,000	40,000	55,000
DD Basic Support Formula Grant	458,614	546,074	87,460	457,115	461,111	3,996	461,111
DD Protection Advocacy	365,940	396,514	30,574	373,000	384,200	11,200	384,200
DD Protection Advocacy Vote Act	70,000	91,796	21,796	70,000	70,000	0	70,000
Human Services Research Inst. (HSRI)			0			0	
Family Support--Administration for Children and Family (ACF)		0	0			0	
Adult Family Support--Office of Assist. Sec. for Planning & Eval. (ASPE)			0			0	
Persons Leading Accessible Networks of Support (PLANS)	250,000	190,353	(59,647)	62,500	306,056	243,556	230,000
Total	53,422,661	56,713,525	3,290,864	54,921,910	55,780,820	858,910	58,527,519

➤ Family Support: The Governor recommends an **increase of \$1,063,310** for the Family Support 360 program (\$511,243 general). Currently, 367 children are receiving Statewide Family Support. Of these children, 280 have been identified as being eligible for Family Support 360 HCBS waiver services. Their waiting period to receive these services will extend beyond a reasonable period. The proposed expansion will be used to create 7 Family Support 360 Programs to serve 280 children. The expansion is offset by decreased general funds currently used to serve these children on Statewide Family Support. Additional expansion is to create an additional Family Support 360 program to serve Central South Dakota and completes a statewide network of coverage for Family Support 360 services.. This is a cost effective alternative to traditional ATC services. (Page 35 of this document is a 'fact sheet' regarding this program.)

➤ Title XIX-Adults-Home and Community Based Services (HCBS): The Governor recommends an **increase of \$2,944,637** for consumer expansion. The agency predicts an increase of 69 consumers based on historical attrition/expansion. These services are provided by the nineteen (19) Adjustment Training Centers in South Dakota. (Funding at FMAP rate: \$1,121,318 general, and \$1,823,319 federal)

Total Developmental Disability Consumer Expansion (above two bullets): \$4,007,947
 \$1,632,561 general, \$2,375,386 federal)

➤ Child Respite Care: The Governor recommends an **increase of \$40,000** of federal funds based on the increase in the Department of Health's Maternal/Child Health Grant.

➤ Tuition-HCBS-Children (Home and Community Based Services): The Governor recommends an **increase of \$12,052** of general funds. The agency states the increase is necessary to meet FY08 projected expenditures.

➤ Protection Advocacy: The Governor recommends a **decrease of \$446,000** of federal fund authority as it is no longer needed. Advocacy services will continue to be provided by South Dakota Advocacy using 'pass through' federal funds.

➤ FMAP change (-general funds +federal funds) for Developmental Disabilities: **\$941,931**.

➤ 2.5% provider inflation increase for Developmental Disabilities: **\$2,215,798**.

PERFORMANCE INDICATORS

	<u>FY07</u>			<u>FY08</u>			<u>FY09</u>
	<u>Original Estimate</u>	<u>Actual</u>	<u>Difference Over (Under) Estim.</u>	<u>Original Estimate</u>	<u>Current Estimate</u>	<u>Change in Estimate</u>	<u>Estimate</u>
Long-Term Care by Funding:							
Medicaid Home & Community-Based Services (HCBS) - # of Kids/Adults	176/2,120	177/2,142	NA	192/2,199	177/2,209	NA	177/2,272
Community Training Services/Total	299/2,595	282/2,601	NA	291/2,681	282/2,667	NA	282/2,730
Overall Service Budget	\$78,950,923	\$80,706,833	NA	\$84,437,739	\$85,236,149	NA	\$89,885,509
Medicaid HCBS Funding, Daily Rate Range:							
Community/Family Services ADP							
Respite Care/Foster Care	814/11	1,001/8	NA	905/11	1,001/8	NA	1,001/8

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 \$25,582,877 and 417.1 FTEs.

Item:	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	16,928,231	18,096,383	18,332,987	19,012,001	915,618	5.1%
Travel	114,733	94,990	94,990	94,990	-	0.0%
Contractual Services	2,603,925	3,436,549	3,440,316	3,433,824	(2,725)	(0.1%)
Supplies & Materials	1,232,942	1,522,426	1,522,426	1,314,259	(208,167)	(13.7%)
Grants And Subsidies	1,171,594	1,344,496	1,472,223	1,472,223	127,727	9.5%
Capital Outlay	262,061	255,580	255,580	255,580	-	0.0%
Other	-	-	-	-	-	0.0%
Total	22,313,486	24,750,424	25,118,522	25,582,877	832,453	3.4%
Funding Types:						
General	8,354,520	9,849,754	9,690,406	9,871,024	21,270	0.2%
Federal	13,806,992	14,046,878	14,506,638	14,790,375	743,497	5.3%
Other	151,976	853,792	921,478	921,478	67,686	7.9%
Total	22,313,488	24,750,424	25,118,522	25,582,877	832,453	3.4%
FTE	396.6	417.1	417.1	417.1	0.0	0.0%

REVENUES

	<u>FY07</u>		Difference Over (Under) Estim.	<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual		Original Estimate	Current Estimate	Change in Estimate	Estimate
Deposits to General Funds:							
Care and Maintenance	741,483	664,798	(76,685)	715,157	540,000	(175,157)	540,000
Counties	105,138	93,060	(12,078)	100,512	82,800	(17,712)	82,800
Deposits to Federal Funds:							
Federal Title XIX - Provider	13,116,815	13,619,190	502,375	12,956,252	13,788,810	832,558	13,705,416
School Lunch and Breakfast	213,702	219,062	5,360	214,572	216,000	1,428	216,000
Title IV-E Transitional Independent Living	55,308	21,064	(34,244)	55,308	0	(55,308)	0
Deposits to Other Funds:							
Prescription Drug Plan		850,894		725,890	801,161	75,271	801,161
Admin/Food Service/School & Public Lands	90,621	154,734	64,113	97,447	118,975	21,528	118,975
Interest/Resident Investment	69,808	9,199	(60,609)	67,090	47,970	(19,120)	47,970
Total	14,392,875	15,632,001	388,232	14,932,228	15,595,716	663,488	15,512,322

- Health Services: The Governor recommends an **increase of \$127,727** for increased Medicaid prescription drug costs.
- Medical Consultant: The Governor recommends an **increase of \$18,541** for health services-medical consultant increases. Medical consultant contracts are increased to reflect increased needs of neurology consultant and increased costs associated with other medical consultant contracts.
- FMAP change (-general funds +federal funds) in SDDC-Redfield: **\$259,120**.
- Utility and food services decrease for SDDC-Redfield: **(\$229,433)**

PERFORMANCE INDICATORS

	<u>FY07</u>			<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Average Daily Population	173	161	(12)	165	150	(15)	150
Admissions to Youth/Adult Program	8/13	13/14	NA	10/12	12/10	59	10/10
Discharges from Youth/Adult Program	8/10	9/22	NA	10/17	6/27	(112)	10/10
Avg Length of Stay at June 30 (Yrs)	10	11.56	2	11	11	0	11
Avg Length of Stay at Discharge (Yrs)	3.5	10.49	7	3.5	10.00	7	10.00
Recidivism/Repeat Admissions	10	7	(3)	6	6	0	7
Medicaid Certified Individuals	171	157	(14)	161	149	(12)	149
Employees (FTE's)/Separations	418.1/60	417.1/92	NA	417.1/55	417.1/55	NA	417.1/55
Employee Turnover Rate	14%	22%	NA	13%	13%	NA	13%
Direct Care Positions/Turnover Rate	228/20%	228/28%	NA	228/19%	228/19%	NA	228/19%
% Employees Receiving Longevity	57%	53%	NA	57%	50%	NA	50%
Agency Cost/Client Day	\$350.30	\$379.48	29	\$388.60	\$452.06	63	\$459.32

Alcohol and Drug Abuse

The division provides services to treat and prevent substance abuse.

The total recommended budget for Alcohol & Drug Abuse consists of \$23,001,828 and 54.0 FTEs.

Item:	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	2,230,949	2,377,576	2,594,530	2,690,452	312,876	13.2%
Travel	74,988	73,137	77,102	77,102	3,965	5.4%
Contractual Services	587,524	610,143	1,190,117	1,190,117	579,974	95.1%
Supplies & Materials	47,463	52,600	56,205	56,205	3,605	6.9%
Grants And Subsidies	15,642,431	15,765,506	19,644,670	18,913,402	3,147,896	20.0%
Capital Outlay	70,849	72,850	74,550	74,550	1,700	2.3%
Other	24,530	-	-	-	-	0.0%
Total	18,678,734	18,951,812	23,637,174	23,001,828	4,050,016	21.4%
Funding Types:						
General	7,157,500	8,061,255	11,130,693	9,986,207	1,924,952	23.9%
Federal	10,850,273	10,411,792	11,536,716	11,509,483	1,097,691	10.5%
Other	670,962	478,765	969,765	1,506,138	1,027,373	214.6%
Total	18,678,735	18,951,812	23,637,174	23,001,828	4,050,016	21.4%
FTE	49.4	49.0	54.0	54.0	5.0	10.2%

➤ Counseling Services: The Governor recommends an **increase of \$536,223** (other funds) in the family counseling area. The department states the current rate of reimbursement for needs assessment 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, an increase is recommended. This is one-time cash (other funds) due to projected savings from the Intensive Methamphetamine Treatment (IMT) program. The program is not serving as many inmates as initially projected. The department expects a subsequent budget request to support this adjustment and plans to discuss the matter during the budget presentation. The Governor also recommends an **increase of \$30,946** to increase rates for treatment needs assessments. (Total \$567,169)

➤ Resource Development: The Governor recommends an **increase of \$491,000** (other funds from the Department of Health) for grants to local prevention providers to support existing Tobacco Prevention programming. These funds are to be utilized only at the community level and not within schools within the state. The program was started, effective FY08, with a transfer of \$400,000 of expenditure authority. The Department of Human Services will operate the program in collaboration with the Department of Health to establish tobacco prevention efforts with local community based tobacco coalitions.

➤ ADA Title XIX & CHIP: The Governor recommends an **increase of \$645,187** for specialized adolescent pregnant woman's program and increased demand for adolescent services.

➤ Correction's Substance Abuse Services: The Governor recommends an **increase of 5.0s FTE and \$218,320 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 started last year in a Special Appropriation. The program was reduced from a 40 bed unit to a 24 bed unit and is now projected to serve 96 inmates each year. The reduction of beds is due to a number of factors: the percentage of inmates entering the women's prison with a meth diagnosis has decreased and the number of inmates who have a sentence that would not allow them to participate in the program has increased.

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 \$257,564.

- **Methamphetamine Treatment:** The Governor is recommending an **increase of \$576,720 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). The Governor also recommends an **increase of \$580,000 general funds** for treatment of 35 more meth addicted clients in the specialized community based programs. (Total \$1,156,720).
- **Co-occurring State Incentive Plan:** The Governor recommends an **increase of \$550,000** of federal fund authority for planning and infrastructure development for a co-occurring system of care. This is a federal grant for the development of an infrastructure to serve individuals with co-occurring disorders. (Direct services are through current Alcohol & Drug Abuse and Mental Health systems of care and funds.) The project can be funded for up to 5 years with federal funds.
- **FMAP change** (-general funds +federal funds) for Alcohol and Drug Abuse Division: **\$43,806.**
- **2.5% provider inflation** increase for Alcohol and Drug Abuse Division: **\$287,820.**
- **Unit H Supplemental Information-** 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 new program. The bill appropriated \$96,151 from general funds, \$544,102 in other fund expenditure authority, and 9.0 FTEs to the Department of Corrections. The bill also appropriated \$495,489 from general funds, \$640,000 in other fund expenditure authority, and 6.0 FTE's to the Department of Human Services and \$51,136 in other fund expenditure authority and 1.0 FTE to the Department of Health to cover their costs associated with this program. The total amount appropriated to DOC, DHS, and DOH was \$591,640 from general funds and \$1,235,238 in other fund expenditure authority for a total of \$1,826,878 and 16.0 FTEs.

FY08 Breakdown	General	Federal	Other	Total	FTE
DOC	\$96,151	\$0	\$544,102	\$640,253	9.0
DHS	\$495,489	\$0	\$640,000	\$1,135,489	6.0
DOH	\$0	\$0	\$51,136	\$51,136	1.0
Total	\$591,640	\$0	\$1,235,238	\$1,826,878	16.0

FY09 Breakdown	General	Federal	Other	Total	FTE
DOC	\$681,236	\$0	\$0	\$681,236	9.0
DHS	\$909,649	\$0	\$0	\$909,649	6.0
DOH	\$0	\$0	\$51,136	\$51,136	1.0
Total	\$1,590,885	\$0	\$51,136	\$1,642,021	16.0

REVENUES

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Title XIX - Medicaid Administration		18,957		23,512	24,241	729	24,241
Title XIX - Medicaid Provider	2,025,415	1,949,937	(75,478)	2,063,271	2,085,147	21,876	2,835,479
Title XXI - (CHIP)	318,132	341,340	23,208	319,981	323,118	3,137	327,627
TANF		567,233		578,325	530,131	(48,194)	530,131
Highway Safety		552,784		600,000	190,106	(409,894)	596,250
Edward Byrne Grant	0	35,934	35,934				
Drug & Alcohol Svc Info System		24,536		32,656	32,656	0	32,656
Residen. Substance Abuse Treatment		13,074			180,863		56740
Safe & Drug-Free Schools & Communities		351,060		427,006	32,758	(394,248)	252,230
Substance Abuse Prev. & Trmt. Block Grant		5,559,249		4,752,119	4,758,419	6,300	4,758,419
DOE Safe & Drug-Free Schools & Commu.		83,329		93,941	73,987	(19,954)	73,987
ADA Infrastructure Grant		85,734					
State Incentive Grant		7,920					
Fetal Alcohol Spectrum Dis. (FASD)	325,000	206,500	(118,500)				
Methamphetamine Treatmt. Initiative		387,394					
State Epidemiological Outcome Workgroup		200,000					
SOMMS		37,500			112,500		
Co-Occuring State Incentive Grant					550,000		550000
Lottery--Gambling Treatment	220,000	229,527	9,527	214,000	214,000	0	214,000
Gaming Comm.--Gambling Treatment	30,000	30,000	0	30,000	30,000	0	30,000
Alcohol and Drug Abuse Fees	12,140	8,384	(3,756)	11,281	9,463	(1,818)	9,463
Intensive Meth Services		640,000	640,000				
Tobacco Prevention					491,000		491,000
Total	2,930,687	11,330,392	510,935	9,146,092	9,638,389	(842,066)	10,782,223

PERFORMANCE INDICATORS

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Accredited Chemical Dependency Programs	65	58	(7)	61	61	0	61
Inpatient/Residential Days	5,424	29,969	24,545	23,793	29,969	6,176	29,969
Intensive Outpatient Hours	55,638	81,270	25,632	68,718	81,270	12,552	81,270
Day Treatment Days	5,932	9,276	3,344	8,023	9,276	1,253	9,276
SLIP Slot Outpatient Treatment Hours	12,932	10,651	(2,281)	7,262	7,262	0	7,262
Counseling Hours	54,996	49,369	(5,627)	33,782	49,369	15,587	49,369
Total Assessments	12,712	10,510	(2,202)	10,637	10,510	(127)	10,510
Deto. Days/Transitional Care Days	6,503/52,456	10,961/46,229	NA	5,981/44,348	5,981/46,229	NA	5,981/46,229
Low Intensity Care for Preg Women	7,400	7,464	64	7,400	7,464	64	7,464
SLIP Slot Low Intensity Care	7,200	7,268	68	7,200	7,268	68	7,268
Prevention Service Hours	63,435	68,361	4,926	64,482	68,361	3,879	80,636
Gambling Assessment Hours	235	131	(104)	150	131	(19)	131
Gambling Individual/Local Group Hrs	478/1,404	160/248	NA	433/582	160/248	NA	160/248
Gambling Intensive Outpatient Hours	2,098	2,551	453	2,362	2,551	189	2,551
Gambling Day/Residen. Treatment Day	307/586	225/928	NA	241/553	225/928	NA	255/928
Total Clients Served for Gambling	281	177	(104)	200	177	(23)	177
A&D Treat. Outcomes-Adult/Adolescent	45.1%/43.1%	46.7%/46.6%	NA	46.2%/43.9%	46.7%/46.6%	NA	46.7%/46.6%
Gambling Treatment Outcomes	57.8%	53.2%	NA	54.6%	53.2%	NA	53.2%

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 \$20,711,887 and 99.1 FTEs.

Item:	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	4,162,116	4,530,000	4,448,419	4,618,832	88,832	2.0%
Travel	121,262	125,910	125,910	125,910	-	0.0%
Contractual Services	1,444,460	1,548,159	1,548,159	1,548,159	-	0.0%
Supplies & Materials	150,847	170,939	170,939	170,939	-	0.0%
Grants And Subsidies	11,691,186	13,494,720	14,625,684	14,155,758	661,038	4.9%
Capital Outlay	120,985	92,289	92,289	92,289	-	0.0%
Other	16,766	-	-	-	-	0.0%
Total	17,707,622	19,962,017	21,011,400	20,711,887	749,870	3.8%
Funding Types:						
General	3,460,724	3,852,633	4,194,448	4,230,858	378,225	9.8%
Federal	14,013,604	15,411,045	16,118,613	15,782,690	371,645	2.4%
Other	233,294	698,339	698,339	698,339	-	0.0%
Total	17,707,622	19,962,017	21,011,400	20,711,887	749,870	3.8%
FTE	97.2	99.1	99.1	99.1	0.0	0.0%

- FMAP change (-general funds +federal funds) for Rehabilitation Services: **\$33,831**.
- 2.5% provider inflation increase for Rehabilitation Services: **\$100,364**.
- Client Services: The Governor is recommending an **increase of \$127,597** (general \$27,178) for the required increase in the Vocational Rehabilitation Program. Section 100(b)(c) of the Rehabilitation Act requires an annual increase of the federal funding award for the Vocational Rehabilitation Program.
- Grants/Contracts: The Governor recommends a **decrease of \$411,346** of federal authority due to federal authority no longer being needed. This is a net decrease after an increase of \$78,654 was applied to cover the minimum wage increase for students with disabilities.
- Attendant Care Services: The Governor recommends an **increase of \$336,318** for the personal attendant rate increase. The rate of reimbursement for personal attendant services in the ADLS program is set by the Department of Social Services. The personal attendant rate increased by 11.5% from \$16.24 to \$18.12 per hour. The Governor recommends an **increase \$37,000** because the CMS (Centers for Medicare and Medicaid) is requiring the ADLS program to offer an additional service of incontinence supplies for its' consumers. The Governor is recommending an increase of **\$471,105** for Attendant Care Title XIX consumer expansion. The expansion is for 15 new consumers. **Total Consumer Expansion: \$844,423** (\$321,557 general, \$522,866 federal)

REVENUES

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Deposits to Federal Funds:							
Title XIX - Administration		1,862		2,409	1,900	(509)	1,900
Title XIX - Provider		1,683,460		1,741,185	1,756,573	15,388	2,279,644
Basic Support (Title I, Section 110)		6,889,749		7,455,280	7,455,280	0	7,604,386
Supported Employment (Title VI-B)		282,598		294,000	294,000	0	294,000
Independent Living (Part B)		298,237		301,477	301,477	0	301,477
Disability Determination Services		3,249,856		3,490,548	3,293,438	(197,110)	3,270,042
In-Service Training		15,978		19,413	19,219	(194)	19,219
Medicaid Infrastructure Grant	500,000	456,550	(43,450)	500,000	500,000	0	500,000
Technology Related Assistance		359,531		364,049	403,819	39,770	403,819
Technology Protection Advocacy		63,418		50,000	50,000	0	50,000
Client Assistance Program		132,125		120,000	125,500	5,500	125,500
Protection Advocacy of Ind. Rights		211,895		161,000	168,200	7,200	168,200
Protection & Advocacy for SocSec	100,000	4,400	(95,600)	100,000	100,000	0	100,000
Protec. & Advocacy Traumatic Brain	50,000	54,774	4,774	50,000	50,000	0	50,000
Deposits to Other Funds:							
In-Service Training Stipends		1,263					
Registration of Interpreters	5,580	5,810	230	3,657	2,955	(702)	2,955
Social Security Administration Prog.	400,000	179,269	(220,731)	378,112	300,000	(78,112)	300,000
Co-op Agreement Match	30,000	18,272	(11,728)	30,000	30,000	0	30,000
Total	1,085,580	13,909,047	(366,505)	15,061,130	14,852,361	(208,769)	15,501,142

PERFORMANCE INDICATORS

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
DRS Case Load	7,050	6,035	(1,015)	6,700	6,095	(605)	6,155
Active Cases Receiving Services	5,704	5,232	(472)	5,950	5,300	(650)	5,360
Percent of Active Cases Who Are							
Severely Disabled	95%	97%	0	95%	98%	0	98%
Closed Rehabilitated	880	859	(21)	878	860	(18)	865
Rehabilitated Clients W/Severe Disability	827	824	(3)	807	843	36	848
Annual Income of all Rehab. Clients	\$11,991,500	\$10,972,000	(1,019,500)	\$12,292,000	\$11,301,167	(990,833)	\$11,640,202
Clients Rec. Independent Living Services	1,825	2,157	332	2,050	2,200	150	2,250
Clients Rec. Supported Employment	895	653	(242)	875	725	(150)	800
Personal Attendant Services	140	137	(3)	145	130	(15)	145
Mentoring for Interpreters	85	43	(42)	70	47	(23)	50

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 FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	-	-	-	-	-	0.0%
Travel	-	-	-	-	-	0.0%
Contractual Services	86,183	-	-	-	-	0.0%
Supplies & Materials	6,952	-	-	-	-	0.0%
Grants And Subsidies	1,086,301	1,126,680	1,126,680	1,126,680	-	0.0%
Capital Outlay	392,521	125,000	125,000	125,000	-	0.0%
Other	-	-	-	-	-	0.0%
Total	1,571,957	1,251,680	1,251,680	1,251,680	-	0.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	1,571,957	1,251,680	1,251,680	1,251,680	-	0.0%
Total	1,571,957	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

	<u>FY07</u>		Difference Over (Under) Estim.	<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual		Original Estimate	Current Estimate	Change in Estimate	Estimate
Telecommunication Relay Services *	1,355,149	1,340,300	(14,849)	1,424,712	1,445,863	21,151	1,524,479
Telecommunication Adaptive Devices	150,572	148,922	(1,650)	158,301	160,651	2,350	169,387
TRS--Equipment -- Self-Pay	500	215	(285)	302	204	(98)	204
Total	1,506,221	1,489,437	(16,784)	1,583,315	1,606,718	23,403	1,694,070

PERFORMANCE INDICATORS

	<u>FY07</u>		Difference Over (Under) Estim.	<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual		Original Estimate	Current Estimate	Change in Estimate	Estimate
Minutes of TRS Provided	388,774	379,227	(9,547)	324,342	336,374	12,032	298,364
TRS Devices-Individuals Who are Deaf	1,480	1,576	96	1,330	1,600	270	1,625
TRS Devices--Individuals with Other Disabilities	750	1194	444	950	1210	260	1225

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. (SDCL 36-32 and 36-33)

The total recommended budget for the Board of Counselor Examiners consists of \$74,986 from other funds and no FTEs.

Item:	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	2,391	2,389	2,589	2,670	281	11.8%
Travel	11,275	15,060	12,090	12,090	(2,970)	(19.7%)
Contractual Services	51,211	54,776	55,676	55,676	900	1.6%
Supplies & Materials	3,821	4,400	4,550	4,550	150	3.4%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	68,698	76,625	74,905	74,986	(1,639)	(2.1%)
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	68,698	76,625	74,905	74,986	(1,639)	(2.1%)
Total	68,698	76,625	74,905	74,986	(1,639)	(2.1%)
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	4,000	4,300	300	6,000	6,000	0	5,000
Examination Fees	1,900	1,125	(775)				
Reexamination Fees	40	80	40				
New License Fees	3,700	4,200	500	5,000	5,000	0	4,000
Renewal Fees	46,000	47,625	1,625	46,000	46,000	0	46,000
Materials Sold	100	50	(50)	100	100	0	50
Interest Income	3,500	2,507	(993)	2,300	2,300	0	2,300
CEU Approval Requests	2,000	2,030	30	2,400	2,400	0	2,000
Label Requests	700	1075	375	900	900	0	900
Late Renewal Penalty Fees	1,500	1,550	50	1,000	1,000	0	1,000
Total	63,440	64,542	1,102	63,700	63,700	0	61,250

PERFORMANCE INDICATORS

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed/New	490/30	527/48	NA	480/50	563/50	NA	563/50
Practitioners	460	489	29	450	491	41	491
Complaints Rec/Investigated/Resolved	5/5/3	4/4/0	NA	5/5/5	5/5/3	NA	5/5/3

Board of Psychology Examiners – Informational

The board provides protection to the public using psychologists’ services and determines licensure qualifications. (SDCL 36-27A)

The total recommended budget for the Board of Psychology Examiners consists of \$74,713 from other funds and no FTEs.

Item:	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	583	3,009	3,009	3,108	99	3.3%
Travel	2,968	7,951	7,951	7,951	-	0.0%
Contractual Services	32,497	59,764	61,264	61,264	1,500	2.5%
Supplies & Materials	2,102	2,390	2,390	2,390	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	64	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	38,214	73,114	74,614	74,713	1,599	2.2%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	38,214	73,114	74,614	74,713	1,599	2.2%
Total	38,214	73,114	74,614	74,713	1,599	2.2%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	2,100	1,200	(900)	2,100	1,500	(600)	1,500
Reexamination Fees							
Renewal Fees	42,600	41,200	(1,400)	39,800	41,400	1,600	41,600
Interest Income	3,100	2,473	(627)	2,300	2,575	275	2,600
Partial Year License Fees	700	175	(525)	700	275	(425)	2750
Travel Reimbursement		1,000			500		500
Total	48,500	46,048	(3,452)	44,900	46,250	850	48,950

PERFORMANCE INDICATORS

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed/New	217/7	201/1	NA	192/6	206/3	NA	202/3
Practitioners	207	186	(21)	199	188	(11)	190
Complaints:							
Received/Investigated/Resolved	8/8/8	7/7/5	NA	6/6/6	6/6/5	NA	7/7/5

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 processing consumer complaints. (SDCL 36-26)

The total recommended budget for the Board of Social Work Examiners consists of \$91,646 and no FTEs.

Item:	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	711	2,535	2,535	2,613	78	3.1%
Travel	1,316	5,552	5,552	5,552	-	0.0%
Contractual Services	64,419	76,603	78,203	78,203	1,600	2.1%
Supplies & Materials	5,213	5,278	5,278	5,278	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	71,659	89,968	91,568	91,646	1,678	1.9%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	71,660	89,968	91,568	91,646	1,678	1.9%
Total	71,660	89,968	91,568	91,646	1,678	1.9%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	<u>FY07</u>			<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	6,800	11,330	4,530	12,250	14,330	2,080	14,360
Examination Fees	12,500	14,600	2,100	23,000	16,000	(7,000)	16,800
Reexamination Fees	1,200	800	(400)	2,200	400	(1,800)	400
Renewal Fees	25,000	36,750	11,750	30,000	50,850	20,850	50,900
Interest Income	2,900	1,574	(1,326)	2,100	1,700	(400)	1,750
Duplicate License Fees	100	130	30	110	120	10	120
Late Fees	350	120	(230)	350	180	(170)	180
Upgrade to Social Worker Level	30	120	90	70	50	(20)	
Temporary Licenses	200	200	0		100		200
Misc		40			15		25
Total	49,080	65,664	16,544	70,080	83,745	13,550	84,735

PERFORMANCE INDICATORS

	<u>FY07</u>			<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Licenses Renewed	310	313	3	310	378	68	365
New Licenses	75	94	19	75	90	15	90
Practitioners	740	778	38	740	790	50	795
Complaints: Received/Investigated/Resolved	1/1/1	3/1/4	NA	1/1/1	5/5/4	NA	6/5/4

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. (SDCL 36-34)

The total recommended budget for the Certification Board for Alcohol and Drug Practitioners consists of \$139,126 other funds and 1.3 FTEs.

Item:	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	59,630	64,036	70,288	72,914	8,878	13.9%
Travel	8,954	11,340	14,620	14,620	3,280	28.9%
Contractual Services	43,000	42,403	46,022	46,022	3,619	8.5%
Supplies & Materials	5,168	5,950	5,450	5,450	(500)	(8.4%)
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	2,395	120	120	120	-	0.0%
Other	43	-	-	-	-	0.0%
Total	119,190	123,849	136,500	139,126	15,277	12.3%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	119,148	123,849	136,500	139,126	15,277	12.3%
Total	119,148	123,849	136,500	139,126	15,277	12.3%
FTE	1.4	1.3	1.3	1.3	0.0	0.0%

REVENUES

	<u>FY07</u>		Difference Over (Under) Estim.	<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual		Original Estimate	Current Estimate	Change in Estimate	Estimate
Application Fees	6,000	5,838	(162)	11,000	11,000	0	500
Examination Fees	1,400	12,000	10,600	1,200	1,200	0	11,000
Re-Examination Fees	1,600	2,400	800	3,900	3,900	0	3,900
New License Fees	12,000	11,700	(300)	12,000	12,000	0	12,000
Renewal Fees	60,000	75,115	15,115	75,000	75,000	0	75,000
Interest Income	5,600	5,609	9	4,500	4,500	0	4,500
CE Approval Requests	1,200	1,450	250	1,100	1,100	0	1,100
Label Requests	1,200	1,850	650	1,400	1,400	0	1,400
Late Renewal Penalty Fees	1,200	2,542	1,342	2,000	2,000	0	2,000
National Certificates	3,100	3,566	466	3,200	3,200	0	3,200
Upgrade Fees	1,000	1,350	350	2,000	2,000	0	2,000
Miscellaneous	300	837	537	100	100	0	100
Total	94,600	124,257	29,657	117,400	117,400	0	116,700

PERFORMANCE INDICATORS

	<u>FY07</u>		Diff. Over (Under) Estim.	<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual		Original Estimate	Current Estimate	Change in Estimate	Estimate
Total Applications	415	496	81	599	500	(99)	500
New Certification	105	152	47	93	150	57	150
Practitioners	515	648	133	692	650	(42)	650
Complaints Rec'd/Invest'd/Resolved	5/5/5	16/13/13	NA	11/11/8	15/15/15	NA	15/15/15

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 \$3,381,794 and 29.2 FTEs.

Item:	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	1,362,046	1,510,093	1,494,814	1,551,540	41,447	2.7%
Travel	90,637	100,688	100,688	100,688	-	0.0%
Contractual Services	355,589	409,875	409,875	409,875	-	0.0%
Supplies & Materials	36,687	41,818	41,818	41,818	-	0.0%
Grants And Subsidies	1,225,192	1,162,523	1,208,959	1,208,959	46,436	4.0%
Capital Outlay	68,032	68,914	68,914	68,914	-	0.0%
Other	11,705	-	-	-	-	0.0%
Total	3,149,888	3,293,911	3,325,068	3,381,794	87,883	2.7%
Funding Types:						
General	831,408	867,955	872,144	887,940	19,985	2.3%
Federal	2,085,780	2,178,037	2,205,286	2,241,140	63,103	2.9%
Other	232,700	247,919	247,638	252,714	4,795	1.9%
Total	3,149,888	3,293,911	3,325,068	3,381,794	87,883	2.7%
FTE	28.0	29.2	29.2	29.2	0.0	0.0%

REVENUES

	<u>FY07</u>			<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Deposits to Federal Funds:							
Basic Support (Title I, Section 110)	1,786,121	1,812,494	26,373	1,863,819	1,863,819	0	1,901,096
Supported Employment (Title VI-C)	6,000	5,611	(389)	6,000	6,000	0	6,000
Independent Living-Elderly Blind	225,000	245,735	20,735	225,000	225,000	0	225,000
In-Service Training	19,686	27,316	7,630	19,413	19,219	(194)	19,219
Deposits to Other Funds:							
SD Voc. Resources--Fees for Svcs.	137,249	123,052	(14,197)	149,249	134,262	(14,987)	134,262
SBVI Memorials	11,000	31,755	20,755	11,000	11,000	0	11,000
Social Security Admin. Prog. Income	69,599	29,796	(39,803)	64,632	50,269	(14,363)	50,269
Deposits to Agency Funds (8314):							
Vending -- Set-Aside and Rest Area	85,400	91,930	6,530	83,968	87,171	3,203	87,171
Interest on Investments	2,977	2,115	(862)	1,965	1,736	(229)	1,736
Total	2,343,032	2,369,804	26,772	2,425,046	2,398,476	-26,570	2,435,753

➤ **Client Services:** The Governor is recommending an **increase of \$46,436** (\$9,891 general) 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.

PERFORMANCE INDICATORS

	<u>FY07</u>			<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Rehabilitation Center for the Blind:							
Client Hours	7,300	6,734	(566)	8,000	7,000	(1,000)	7,100
Trainees	150	108	(42)	125	110	(15)	112
Employment Skills Training	115	97	(18)	110	70	(40)	75
Low Vision Services:							
Clinics Conducted	25	16	(9)	25	16	(9)	18
Clients Served	120	74	(46)	120	75	(45)	85
Vocational Rehabilitation Outcomes:							
Clients Served	475	473	(2)	500	480	(20)	490
Successfully Employed	90	96	6	100	100	0	105
Independent Living Outcomes:							
Consumers Served	475	502	27	490	490	0	500
Successful Outcomes	290	252	(38)	300	255	(45)	257

Human Services Center (Yankton)

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 \$43,855,128 and 562.5 FTEs.

Item:	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	26,447,454	28,096,124	28,340,080	29,381,165	1,285,041	4.6%
Travel	67,632	102,672	102,672	102,672	-	0.0%
Contractual Services	7,207,037	7,628,486	7,451,615	7,443,299	(185,187)	(2.4%)
Supplies & Materials	1,837,857	2,256,761	2,256,761	2,256,761	-	0.0%
Grants And Subsidies	1,850,871	1,793,056	1,793,056	1,793,056	-	0.0%
Capital Outlay	1,258,009	2,878,175	2,878,175	2,878,175	-	0.0%
Other	15,876	-	-	-	-	0.0%
Total	38,684,736	42,755,274	42,822,359	43,855,128	1,099,854	2.6%
Funding Types:						
General	29,533,856	30,613,172	30,492,399	31,232,561	619,389	2.0%
Federal	8,526,947	9,028,612	9,191,211	9,478,369	449,757	5.0%
Other	623,934	3,113,490	3,138,749	3,144,198	30,708	1.0%
Total	38,684,737	42,755,274	42,822,359	43,855,128	1,099,854	2.6%
FTE	552.9	561.5	562.5	562.5	1.0	0.2%

➤ FMAP change (-general funds +federal funds) for HSC: **\$123,615**.

➤ Utility and food service increase for HSC: **\$2,107**.

➤ Pharmacy: The Governor is recommending an **increase of \$25,092 (other fund authority)** related to pharmacy expenses. The request will provide annual maintenance and support of the automated prescription medication distribution systems. The system support includes 24-hour on-line service, on-site maintenance and repair, and includes all software and information upgrades for 17 distribution centers within the hospital.

➤ Medical Services: The Governor is recommending an **increase of 1.0 FTE and no additional funding** for an Internal Medicine Physician. The department states increasing complexity in patient care needs requires additional expertise during pre-admission screening, medical treatment during the course of treatment for their psychiatric needs, and coordination of post discharge medical needs. HSC is requesting a reduction of \$203,649 in contractual services to offset this request. Currently, HSC contracts with Yankton Medical Clinic to provide internal medicine support to the Center two days per week. Adding an Internal Medicine Physician would provide coverage five days per week and help reduce additional off-site medical services.

REVENUES

	<u>FY07</u>			<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Deposits to General Funds:							
Private Pay	794,277	999,566	205,289	736,060	797,762	61,702	797,762
Insurance	1,060,635	690,369	(370,266)	1,082,379	994,841	(87,538)	994,841
Counties	266,965	381,779	114,814	508,165	489,379	(18,786)	543,179
Indian Health Services (IHS & PHS)	1,512,332	796,928	(715,404)	1,694,369	1,277,966	(416,403)	1,277,966
Misc Patient Reimbursement		343					
Refund of Prior Year's Expenditures		14,572	14,572				
Deposits to Federal Funds:							
Title XVIII - Medicare	2,130,525	2,671,454	540,929	2,178,320	2,272,203	93,883	2,272,203
Title XIX - Medicaid	5,594,924	5,479,879	(115,045)	2,696,270	5,805,065	3,108,795	5,740,402
Disproportionate Share	488,870	472,717	(16,153)	460,735	451,004	(9,731)	452,131
CHIP	392,076	325,363	(66,713)	377,195	388,762	11,567	397,207
Title I - Improving America's School Act (IASA) Adolescent Grant	37,415	46,651	9,236	40,381	47,102	6,721	47,102
School Lunch and Breakfast	72,545	72,856	311	111,516	73,345	(38,171)	73,345
Total Deposits to Other Funds:							
Prescription Drug Plan		309,531	309,531	73,344	306,221	232,877	306,221
Medical Faculty Training	33,000	38,773	5,773	28,062	31,329	3,267	31,329
Other HSC Fund	21,625	6,064	(15,561)	23,907	11,910	(11,997)	11,910
Building/Rent	25,714	24,375	(1,339)	21,375	21,375	0	21,375
Snack Shop	102,283	75,761	(26,522)	98,460	90,256	(8,204)	90,256
Commissions				65	57	(8)	57
Yankton Rehab Vending	128,170	115,206	(12,964)	128,645	123,802	(4,843)	123,802
Deposits to Special Revenue Fund:							
Land Interest	9,561	15,151	5,590	7,907	6,353	(1,554)	6,353
Total	12,670,917	12,537,338	-133,922	10,267,155	13,188,732	2,921,577	13,187,441

PERFORMANCE INDICATORS

	<u>FY07</u>			<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Average Daily Census for Hospital	270	242.9	(27)	265	250	(15)	250
Acute Psychiatric Services	12	40.9	29	12.5	45	33	45
Intensive Treat. Unit (Adult/Adolescent)	50/10	2.7/1.7	NA	3.5/3.5	3/2	NA	3/2

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 \$28,128,390 and 24.0 FTEs.

Item:	Actual FY07	Budgeted FY08	Agency Requested FY09	Governor's Recommended FY09	Inc/Dec FY09	% Change From FY08
Personal Services	1,627,512	1,394,958	1,449,421	1,504,081	109,123	7.8%
Travel	95,429	68,356	76,946	76,946	8,590	12.6%
Contractual Services	643,416	983,913	1,002,092	1,003,015	19,102	1.9%
Supplies & Materials	21,373	15,709	15,709	15,709	-	0.0%
Grants And Subsidies	22,183,263	24,657,530	25,835,802	25,522,639	865,109	3.5%
Capital Outlay	17,997	6,000	6,000	6,000	-	0.0%
Other	22,879	-	-	-	-	0.0%
Total	24,611,869	27,126,466	28,385,970	28,128,390	1,001,924	3.7%
Funding Types:						
General	13,200,244	14,451,558	15,059,656	15,148,172	696,614	4.8%
Federal	10,493,928	11,672,276	12,318,210	11,941,066	268,790	2.3%
Other	917,698	1,002,632	1,008,104	1,039,152	36,520	3.6%
Total	24,611,870	27,126,466	28,385,970	28,128,390	1,001,924	3.7%
FTE	28.0	23.0	24.0	24.0	1.0	4.3%

REVENUES

	<u>FY07</u>			<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Deposits to Federal Funds:							
Title XIX - Medicaid Administration	60,000	59,387	(613)	113,978	117,748	3,770	117,748
Title XIX - Medicaid Provider	6,200,000	6,205,931	5,931	8,545,299	8,407,278	(138,021)	8,783,397
Title XXI -(CHIP)	580,000	580,464	464	568,898	616,401	47,503	625,001
Community Mental Health Svc Block Grant	1,020,000	1,020,938	938	894,669	878,747	(15,922)	878,747
Protection Advocacy	430,000	432,546	2,546	411,000	422,800	11,800	422,800
Data Infrastructure	143,675	77,906	(65,769)	143,675	256,802	113,127	55,000
Projs. Assist. Transition fr Homelessness	295,000	295,222	222	300,000	300,000	0	300,000
SD Emergency Response	26,000	26,157	157				
Family Support	115,000	113,107	(1,893)				
Suicide Prevention Grant	140,000	145,812	5,812	400,000	254,188	(145,812)	400,000
Deposits to Other Funds:							
Adult Prison Mental Health	880,932	912,698	31,766	918,617	996,632	78,015	1,001,949
Qualified Mental Health Professional Endorsement Fees	2,000	2,022	22	1,698	1,499	(199)	1,499
Total	9,892,607	9,872,190	(20,417)	12,297,834	12,252,095	-45,739	12,586,141

➤ Protection Advocacy: The Governor recommends a **decrease of \$428,000** (federal) for protection advocacy. The reduction is due to federal fund authority no longer being needed. Advocacy services will continue to be provided by South Dakota Advocacy using 'pass through' federal funds.

➤ Child and Family Mental Health Services: The Governor recommends an **increase of \$162,063** for community mental health centers. The expansion is for a waiting list of 99 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 \$300,672** 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. (Total \$462,735)

➤ CARE Program (Adults): An **increase of \$256,178** 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 118 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.

Total Mental Health Consumer Expansion (above two bullets): \$718,913
(\$417,687 general, \$301,266 federal)

➤ Mental Health for DOC Programs: The Governor recommends an **increase of 1.0 FTE and \$55,246** (general) 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 \$20,119** is also requested for the general operating expenses of the new FTE. (Total \$75,365)

➤ FMAP change (-general funds +federal funds) for Community Mental Health: **\$162,698**.

➤ 2.5% provider inflation increase for Community Mental Health: **\$581,769**.

PERFORMANCE INDICATORS

	<u>FY07</u>			<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Community Mental Health Centers	11	11	0	11	11	0	11
Consumers Served (All Funding Sources)	17,112	15,845	(1,267)	16,084	16,039	(45)	16,304
Consumers Served Through DMH Funding:							
Residential (Transitional and Group)	161	146	(15)	157	146	(11)	146
Outpatient	1,877	2,748	871	2,800	2,748	(52)	2,748
Individualized & Mobile Prog of Assertive Community Treatment (IMPACT)	225	213	(12)	195	213	18	213
Children's Serious Emotional Disturbance CARE (Continuous Assistance, Rehabilitation, and Education)	4,370	4,641	271	4,721	4,757	36	4,904
Indigent Medication Program	700	531	(169)	500	595	95	666
% of Adults Admitted to HSC as Readmissions Within 30 days	8%	8%		5%	7%		7%
IFS Mental Health Referrals	68	51	(17)	35	51	16	51
Concurrent MH/CD Services	55	48	(7)	41	48	7	48
Department of Corrections Mental Health Program:							
Adult Psychiatric Contacts	5,640	5,010	(630)	4,957	5,182	225	5,327
Juvenile Psychiatric Contacts	570	580	10	602	580	(22)	580
Adults Identified with Mental Health Concerns/% of Total Admissions	652/27%	659/27%	NA	664/24%	685/27%	NA	706/27%

Other Departmental Issues

A. Budget Transfers (FY07 and FY08 year-to-date)

\$604,781 no FTE	One-time transfer	06/11/2007 approved by BFM
<p>The Department of Human Services transferred \$99,966 in general funds and \$19,994 in federal fund expenditure authority within Human Services Center; \$100,000 in general funds within Alcohol and Drug Abuse; and \$136,821 in general funds within Community Mental Health. Transferred \$248,000 in other fund expenditure authority from Telecommunication Devices for the Deaf to Alcohol and Drug Abuse (\$98,000 other fund expenditure authority) and Services for the Blind and Visually Impaired (\$150,000 federal fund expenditure authority). This is a one-time transfer involving personal services and operating expenses. Funds are available due to turnover and the IMPACT program being contracted out because of 2007 Governor's recommendation. Funds are needed due to positions now contracted out because of 2007 Governor's recommendation and unexpected one-time expenses.</p>		
\$1,956,114 no FTE	One-time transfer	06/20/2007 approved by BFM
<p>The Department of Human Services transferred \$48,300 in general funds from Secretariat, \$434,174 from the South Dakota Developmental Center, \$80,228 from Rehabilitation Services, \$20,000 from Services for the Blind and Visually Impaired, and \$303,074 from Community Mental Health to \$168,300 in Developmental Disabilities, \$280,273 in Alcohol and Drug Abuse, and \$437,203 in the Human Services Center. Transferred \$200,000 in federal fund expenditure authority from Rehabilitation Services to Developmental Disabilities; \$20,000 in other fund expenditure authority from Alcohol and Drug Abuse to Services for the Blind and Visually Impaired; and \$150,000 in other fund expenditure authority from South Dakota Developmental Center and \$200,000 from Telecommunication Devices for the Deaf to federal fund expenditure authority in Developmental Disabilities. Transferred \$116,051 in general funds within Developmental Disabilities, \$36,000 in general funds and \$60,000 in other fund expenditure authority within Alcohol and Drug Abuse, \$256,287 in general funds within the Human Services Center, and \$32,000 in other fund expenditure authority within Services for the Blind and Visually Impaired. This is a one-time transfer involving both personal services and operating expense. Funds are available due to turnover and grants spanning more than one fiscal year. Funds are needed to cover community based placements, developmental disability extraordinary needs and outpatient services.</p>		
\$100,000 no FTE	One-time transfer	07/05/2007 approved by BFM
<p>The Department of Human Services transferred \$100,000 in general funds from Rehabilitation Services to Developmental Disabilities. This is a one-time transfer involving operating expenses. Funds are available because expenditures are less than projected. The funds transferred will be used to pay for the final Medicaid reimbursement run that came in higher than expected.</p>		
\$124,853 no FTE	Base transfer	06/26/2007 approved by BFM
<p>The Department of Human Services transferred \$104,046 in general funds and \$20,807 in federal fund expenditure authority within the Human Services Center. This is a base transfer involving both personal services and operating expenses. Funds will be available because a certified registered nurse anesthetist could not be hired as a full time equivalent. These funds will be used to contract a certified registered nurse anesthetist</p>		
		Total of all transfers: 2,785,748 no FTE

B. Audit Findings

There were no new audit findings.

C. General Fund Reversions

General Fund Reversions FY03-FY07

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

D. 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 2008 Legislative Session the participating departments should be available to discuss these updates and answer questions.

E. Committee Questions

1. *Provide an update on demolition or other plans for the abandoned Medical Institute Building at the HSC.*

ANSWER: After years of searching for a tenant to utilize this building, none have come to fruition. The Human Services Center campus is going through a major Central Heating Plant Decentralization and Energy Conservation Measures. The decentralization of the heating plant on the campus will remove the Medical Institute Building from the utilities infrastructure and will begin to make the building a risk, due to rapid deterioration that will result from having no heat in the building. This building is included in HSC's long-term plan for building demolition.

2. *Provide an update on the transfer from DOT regarding services for the deaf.*

ANSWER: There have been no transfers to DHS from DOT regarding services for the deaf.

3. *Please provide an explanation of the changes to the estimates for the average daily counts at the SDDC. Also include how staff requirements will be impacted by the reduced estimates of the counts. (The committee would like an understanding of the counts at the Redfield facility and also how staffing needs are impacted.)*

ANSWER:

Although your question appears fairly straightforward, there are many factors and complexities involved in the response.

The mission of the SDDC has evolved over the years to where it lies today, as a treatment facility to prepare people for the successful transition to the community. This community transition has also

evolved. Historically, institutional downsizing of large ICF/MR's like SDDC promised not only an improved quality of life for people transitioned to community living, but also significant cost savings. Some people previously served in institutions needed only minimal supports to live successfully in community based settings. The people subsequently admitted to and remaining at SDDC have complex needs and challenging behaviors that require intensive staffing and more structured environments than currently available in community based settings.

While time has seen a decrease in the census at SDDC, the remaining population has increased needs related to co-occurring mental health issues and exhibited challenging sexual behaviors and physical aggression which require increased staffing levels. These needs are quantified by the DDD service based rate (SBR) system that pays a daily rate for a person's services based on individual needs. Over the past four or five fiscal years as people left SDDC to be supported by community based providers, their daily rate have increased over 50%. These daily rates were for people deemed by their treatment teams to be ready for community living.

Even with the declining census, SDDC has had difficulty recruiting new staff to fill vacancies and replace staff who are retiring. Unemployment in the Spink County area is slightly over 2%. It is difficult to recruit entry level staff to move to Redfield from out of the immediate area and commuting has become much more expensive. SDDC must maintain staffing ratios in order to stay in compliance with conditions of participation of the federal ICF/MR program. The goal to transition people to the community has been pursued through a partnership with community based providers to increase community capacity by piloting specialized services for people who are not considered "ready" for community living. These services are reimbursed at actual costs and provide a comparison of costs for people served at SDDC.

According to information gathered for the HCBS waiver cost neutrality projections, the average cost per person for SDDC services in FY2008 excluding "institutional specific expenses" (i.e. the cost of maintaining the campus, room and board costs, specialized medical and mental health services provided by SDDC, that are paid by Medicaid if the person is living in the community) are projected at **\$245 / day**.

Of the people currently served at SDDC, all presented an unacceptable level of risk in their community based placement at the time of their admission to SDDC. In FY2007, only 12% were determined "ready" for outplacement to a community based provider. DHS has partnered with community based providers to create specialized services reimbursed "at cost" to serve people who, because of challenging behaviors, could not secure a community based placement because of the risk they posed to other people in a typical congregate living situation. New residential environments exclusively serving these individuals are being piloted. As required by HCBS funding, the costs of these programs do not include expenses related to room and board. These costs are paid by the individual, typically with SSI they receive when living in the community that is not available to them as a resident of an ICF/MR. The daily rate paid for these specialized services in FY2008 is as follows:

- Huron Area Center for Independence (people with severe PICA behavior) **\$254 / day**; 4% higher than SDDC average.
- SD Achieve (men with TBI) **\$313 / day**; 28% higher than SDDC average;
- Huron Area Center for Independence (young men with Autism) **\$376 / day** or 53% higher than SDDC average; and,

- ATCO, Inc. in Watertown (men with sexual offending histories) **\$392 / day** or 60% higher than SDDC average.

Caution must always be used when drawing comparisons between community based and institutional services and costs. Rather than definitive conclusions, this information is presented to illustrate the intensive staffing needs of the people currently supported at SDDC and draw suspect the inference that people currently served at SDDC could be served at a lower cost in a community based setting. It is also worthy to note that while the average community placement is \$103 / day for adults (estimated FY2008), this average represents a continuum of care that includes people that require minimal support to those that require comprehensive 24 / 7 services. In FY2008 it is estimated that the average daily rate for someone deemed "ready" for outplacement from SDDC will be \$147.91 / day to provide services in a "traditional" group home setting with 24 / 7 supervision. Individuals that continue to need the intensive and specialized services provided at SDDC and not yet "ready" for outplacement could not and would not be out-placed without "specialized" staffing indicative of the new residential environments referenced above.

Also noteworthy is that although the cost efficiencies of de-institutionalization may have diminished, there remains an inherent value of life lived in the community with friends, families, jobs and homes with which an institution cannot compete. That value, however, must be balanced when weighing risk at a level that cannot assure the health and safety of a person or their community. It remains our mission to serve people in the most appropriate, least restrictive environment possible so that they enjoy the highest quality of life.

Family Support 360 & One Statewide Family Support Program Fact Sheet from the Department of Human Services

FAMILY SUPPORT 360 services enable children and adults with developmental disabilities to remain at home with their family and in their communities. This enhances their quality of life and avoids much more expensive residential placement away from their family and natural support systems.

Family Support 360 consists of seventeen (17) local programs and one (1) statewide program for children. Each local program has a Family Support Coordinator (FSC) who provides service coordination for 40 families.

- The Family Support Coordinator (FSC) does "whatever it takes" to maintain and strengthen the family's ability to provide care at home. In addition to providing assistance in locating and accessing community resources, the FSC allocates funding that assists in purchasing services and supports that enable the person to remain at home in their community.
- Family Support Coordinators assist families in developing individualized plans and goals. FSCs also provide follow-along support and are available to assist during crises or when the needs of the family change. Often times, the FSC will act as an advocate for the family reducing stress that accompanies this task.
- Four (4) of these programs serve primarily adults, providing children who age into the adult services system an option other than adjustment training center (ATC) services that cost an average of \$37,782.
- The services purchased by these programs include incontinence supplies, vehicle and home modifications, nutritional supplements, personal care, employment supports, etc.
- In FY07, Family Support 360 served 592 people at an average expenditure per person of \$5,103.

Seventeen (17) LOCAL FAMILY SUPPORT PROGRAMS

Local programs are located in the following communities and serve their surrounding areas:

Rapid City (2 children programs; 1 adult program)	
Sioux Falls (3 children programs; 2 adult programs)	
Aberdeen (1 child program)	Brookings (1 child program)
Chamberlain (1 child program)	Kimball (1 child program)
Milbank (1 child program)	Mitchell (1 child program)
Mobridge (1 child program)	Webster (1 child program)
Yankton (1 child program)	

Each local program provides a mix of Home & Community Based Services (HCBS) waiver services (FMAP split) and non-waiver services (100% general funds).

ONE STATEWIDE FAMILY SUPPORT PROGRAM

The statewide program serves as a waiting list for children requesting services from a local program and provides funding for services and supports to families who do not require service coordination. The Statewide Program differs from the local programs as it is administered by Division of Developmental Disabilities staff, does not have a FSC who provides service coordination and funding is 100% general funds. The services and supports funded are minimal, but necessary to "get the family by" until they can receive services from a local family support program or may be a one time purchase that meets the family's needs. In FY07, the statewide program served a total of 367 families at an average expenditure of \$427 per family.