

SOCIAL SERVICES

08 SOCIAL SERVICES

MISSION:

To strengthen and support individuals and families by fostering independence and personal responsibility; protecting people; providing opportunities for individuals to achieve their full potential; and promoting healthy families and safe communities by ensuring quality, cost-effective and comprehensive services are provided in cooperation with our partners.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 239,394,681	\$ 263,496,580	\$ 277,698,091	\$ 300,728,965	\$ 287,815,081	\$ 10,116,990
Federal Funds	427,134,496	470,740,304	527,699,868	566,202,950	553,187,649	25,487,781
Other Funds	4,996,611	5,831,976	8,476,548	8,484,716	10,682,225	2,205,677
Total	\$ 671,525,788	\$ 740,068,861	\$ 813,874,507	\$ 875,416,631	\$ 851,684,955	\$ 37,810,448
EXPENDITURE DETAIL:						
Personal Services	\$ 43,298,335	\$ 44,946,888	\$ 49,782,496	\$ 50,126,667	\$ 51,084,396	\$ 1,301,900
Operating Expenses	628,227,453	695,121,972	764,092,011	825,289,964	800,600,559	36,508,548
Total	\$ 671,525,788	\$ 740,068,861	\$ 813,874,507	\$ 875,416,631	\$ 851,684,955	\$ 37,810,448
Staffing Level FTE:	975.2	973.6	1,001.5	1,009.5	1,001.5	0.0

SOCIAL SERVICES

081 Administration

MISSION:

To provide effective delivery of social services in South Dakota by efficiently managing all offices, programs, and activities of the department in cooperation with federal, state, and local government agencies through program coordination, budgetary review, legal, statistical analysis, accounting and financial management, provider reimbursement and audits, electronic benefits management, and operations and technology services.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 7,831,158	\$ 6,713,720	\$ 6,844,230	\$ 6,900,497	\$ 6,987,739	\$ 143,509
Federal Funds	9,530,118	9,428,322	19,131,721	19,176,581	19,291,719	159,998
Other Funds	4,802	36,385	219,117	219,117	219,364	247
Total	\$ 17,366,078	\$ 16,178,427	\$ 26,195,068	\$ 26,296,195	\$ 26,498,822	\$ 303,754
EXPENDITURE DETAIL:						
Personal Services	\$ 6,780,818	\$ 7,299,589	\$ 7,862,316	\$ 7,862,316	\$ 8,064,943	\$ 202,627
Operating Expenses	10,585,260	8,878,838	18,332,752	18,433,879	18,433,879	101,127
Total	\$ 17,366,078	\$ 16,178,427	\$ 26,195,068	\$ 26,296,195	\$ 26,498,822	\$ 303,754
Staffing Level FTE:	170.2	175.6	178.7	178.7	178.7	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
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PERFORMANCE INDICATORS

ADMINISTRATIVE HEARINGS:

Fair Hearings Requested	425	490	475	475
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LEGAL SERVICES:

Abuse & Neglect (civil)	18	5	9	10
Admin. Appeals of Fair Hearing Decisions	9	4	10	12
Administrative Hearings	28	39	42	45
SD Supreme Court Appeals	36	27	30	32
Discrimination Complaints	12	1	8	10
Eligibility	63	63	65	70
Post-trial Proceedings	3	4	5	5
Prosecution of Child Abuse (criminal)	13	16	20	23
Records Request	129	144	150	160
Recoveries / Welfare Fraud	29	20	25	28

RECOVERIES and INVESTIGATIONS:

Fraud Investigation Activity:

Investigations Assigned	838	903	925	925
Tips Completed	499	501	525	525
Tips Substantiated	292	314	330	330
Fraud Prevention Investigations Completed	122	148	175	175
Fraud Prev. Investigations Substantiated	107	118	140	140
Investigations Completed	1,496	1,759	1,800	1,800
Pharmacy Cost Avoidance	\$3,339,719	\$3,591,023	\$3,500,000	\$3,500,000

Fraud and Nonfraud Recovery Activity:

Total Dollars Recovered	\$5,992,105	\$5,928,474	\$6,000,000	\$6,000,000
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SOCIAL SERVICES

082 Economic Assistance

MISSION:

To ensure efficient and effective management through overall supervision and coordination of policy development and program direction in the major service programs within the department.

To provide financial, medical, food, and energy assistance to eligible South Dakotans to enable them to achieve and maintain a reasonable standard of living compatible with decency and health.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 23,923,266	\$ 20,310,935	\$ 21,110,259	\$ 21,965,865	\$ 21,692,064	\$ 581,805
Federal Funds	35,966,898	38,454,980	43,536,094	44,153,160	44,020,686	484,592
Other Funds	0	1,511	300,000	300,000	300,000	0
Total	\$ 59,890,164	\$ 58,767,426	\$ 64,946,353	\$ 66,419,025	\$ 66,012,750	\$ 1,066,397
EXPENDITURE DETAIL:						
Personal Services	\$ 13,788,390	\$ 14,472,314	\$ 15,767,722	\$ 15,848,862	\$ 16,182,958	\$ 415,236
Operating Expenses	46,101,774	44,295,113	49,178,631	50,570,163	49,829,792	651,161
Total	\$ 59,890,164	\$ 58,767,426	\$ 64,946,353	\$ 66,419,025	\$ 66,012,750	\$ 1,066,397
Staffing Level FTE:	308.3	312.1	322.5	324.5	322.5	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
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PERFORMANCE INDICATORS

ENERGY ASSISTANCE

Weatherization:

Homes Weatherized/Average Cost	1,114/\$2,443	1,016/\$2,885	1,004/\$2,966	923/\$3,032
Elderly Households Served	544	496	488	449

Energy Assistance:

Households Served/Elderly Households	17,536/6,911	18,059/6,904	18,736/7,029	19,310/7,066
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Community Assistance:

Individuals Served	28,494	31,985	32,000	33,000
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MEDICAL ELIGIBILITY

Total Avg. Persons Eligible (XIX & XXI)	100,393	102,310	103,645	104,980
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Aged/Blind	5,539/91	5,593/84	5,489/84	5,386/84
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Disabled Adults/Disabled Children	11,116/2,583	11,226/2,680	11,310/2,784	11,394/2,894
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Low Income Family (LIF) Adults/Children	10,812/18,647	10,800/17,955	10,920/18,201	10,963/18,472
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DSS and DOC Foster Care Children	3,636	3,755	3,807	3,860
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Pregnant Women (Pregnancy Related Serv.)	1,918	1,903	1,960	1,998
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Medical Programs for Low Income Children:

Title XIX Funded	31,628	33,532	33,992	34,497
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Title XXI Funded <140%/140-200% of FPL	9,012/2,218	8,984/2,487	9,133/2,528	9,280/2,568
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Medicare Savings:

QMB	3,193	3,311	3,437	3,736
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SLMB	1,647	1,702	1,728	1,890
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Qualified Individuals	781	826	868	914
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Renal Disease	12	12	12	12
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FOOD & NUTRITION PROGRAMS:

Food Stamp (FS) Benefits Issued	\$69,164,107	\$75,977,064	\$80,004,515	\$84,245,725
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FS Certified Households/Persons Avg./Mo.	24,675/60,107	26,013/62,816	27,392/66,146	28,844/69,652
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FS: EMPLOYMENT & TRAINING	1,710	1,702	1,720	1,725
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FS: Annual Job Placements	2,681	2,723	2,725	2,750
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TANF CASES (Per Mo./Avg. Pay)	2,916/\$360.45	2,876/\$373.95	2,876/\$385.17	2,916/\$390.95
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TANF Parent Cases (Average per Month)	1,009	895	920	935
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Annual Job Placements	1,371	1,238	1,250	1,275
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AUXILIARY PLACEMENT:

Children Served	608	534	552	556
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DOC Children/CPS & Auxiliary Children	246/362	232/302	244/308	245/310
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SOCIAL SERVICES

083 Medical and Adult Services

MISSION:

To provide medical assistance to eligible South Dakotans under Title XIX of the Social Security Act (Medicaid) and applicable state laws to enable them to have access to medical services necessary to maintain good health.

To provide a range of in-home and community based services, directly or through service providers to adults and older persons in accordance with the Older Americans Act and other applicable state and federal laws for the purpose of assisting them in maintaining their independence and preventing premature or inappropriate institutionalization. In addition, Victims' Services provides funding for a variety of services to victims of domestic violence and compensation to victims of violent crimes.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 176,397,336	\$ 208,597,653	\$ 217,353,763	\$ 235,974,618	\$ 224,606,983	\$ 7,253,220
Federal Funds	337,114,649	379,123,909	413,497,033	451,945,957	437,979,613	24,482,580
Other Funds	1,797,743	1,551,415	3,491,012	3,491,012	5,650,976	2,159,964
Total	\$ 515,309,729	\$ 589,272,977	\$ 634,341,808	\$ 691,411,587	\$ 668,237,572	\$ 33,895,764
EXPENDITURE DETAIL:						
Personal Services	\$ 6,162,719	\$ 6,271,996	\$ 7,680,652	\$ 7,680,652	\$ 7,885,688	\$ 205,036
Operating Expenses	509,147,010	583,000,981	626,661,156	683,730,935	660,351,884	33,690,728
Total	\$ 515,309,729	\$ 589,272,977	\$ 634,341,808	\$ 691,411,587	\$ 668,237,572	\$ 33,895,764
Staffing Level FTE:	134.1	133.2	145.5	145.5	145.5	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
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PERFORMANCE INDICATORS

MEDICAL SERVICES:

Average Persons Eligible:

Aged/Blind	5,539/91	5,593/84	5,489/84	5,386/84
Disabled Adults/Children	11,116/2,583	11,226/2,680	11,310/2,784	11,394/2,894
Low Income Family (LIF) Adults/Children	10,812/18,647	10,800/17,955	10,920/18,201	10,963/18,472
DSS and DOC Foster Care Children	3,636	3,755	3,807	3,860
Pregnant Women	1,918	1,903	1,960	1,998
QMB	3,193	3,311	3,437	3,736

Medical Services Programs for Children:

Title XIX Funded	31,628	33,532	33,992	34,497
Title XXI Funded, Under 140% of FPL	9,012	8,984	9,133	9,280
Title XXI Funded 140%-200% of FPL	2,218	2,487	2,528	2,568
Total Title XIX Eligibles	89,163	90,839	91,984	93,132
Total Title XXI Eligibles	11,230	11,471	11,661	11,848
Total Avg. Persons Eligible (XIX & XXI)	100,393	102,310	103,645	104,980
Total Average Cost Per Title XIX Eligible	\$3,551	\$3,884	\$4,265	\$4,488

Average Cost Per Title XIX Eligible by

Physicians	\$682	\$710	\$754	\$785
Inpatient Hospital	\$830	\$983	\$1,039	\$1,109
Outpatient Hospital	\$334	\$371	\$391	\$412
Prescription Drugs	\$312	\$342	\$415	\$466
All Other Services	\$1,393	\$1,478	\$1,666	\$1,716

Program Utilization (Avg Mo Utiliz/Cost):

Physician Services	27.10/\$200.63	29.29/\$199.39	29.94/\$204.77	30.60/\$208.71
Inpatient Hospital	1.46/\$4,767.90	1.55/\$5,371.09	1.54/\$5,237.04	1.63/\$5,467.75
Outpatient Hospital	6.61/\$418.06	7.05/\$438.19	7.08/\$439.36	7.61/\$450.67
Other Medical	2.98/\$302.21	3.14/\$321.35	3.14/\$330.99	3.14/\$335.96
Chiropractic Services	0.97/\$32.98	1.00/\$34.83	1.00/\$35.87	1.00/\$36.41
Medicare Crossover	7.99/\$178.17	8.19/\$197.13	8.19/\$212.79	8.23/\$229.82
Indian Health Services	22.79/\$500.55	22.38/\$507.70	22.79/\$533.89	22.79/\$533.89

Prescription Drugs:

Avg. Utilization/Prescriptions Per Month	23.21/2.65	23.65/2.67	25.07/2.67	25.99/2.67
Average Cost Per Prescription	\$67.50	\$69.99	\$70.59	\$73.98

Adult Services:

Average Eligible Clients	30,248	27,619	27,803	27,827
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	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
Dental Average Utilization/Cost	100.00/\$6.52	5.07/\$181.26	5.22/\$201.03	5.38/\$203.80
Optometrist Average Utilization/Cost	1.39/\$113.72	1.88/\$92.35	2.11/\$95.12	2.11/\$96.55
Children's Services (EPSDT)				
Avg. Children - LIF/Foster Care	18,647/3,708	17,955/3,755	18,201/3,807	18,472/3,860
Expanded Medical/Disabled	31,628/2,583	33,532/2,680	33,992/2,784	34,497/2,894
Avg. Monthly Utilization/Cost:				
Screening	1.60/\$53.20	1.47/\$68.08	1.60/\$70.12	1.60/\$71.17
Dental Services	100.00/\$10.40	7.84/\$178.85	8.08/\$191.35	8.32/\$192.62
Optometric Services	1.19/\$98.87	1.53/\$82.44	1.83/\$84.91	1.83/\$86.19
Treatment Services	1.75/\$821.61	1.73/\$914.16	1.73/\$941.58	1.73/\$955.71
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	943/\$407.05	955/\$416.55	991/\$431.32	1,044/\$451.75
Part B Recipients/Premium	15,243/\$94.98	15,456/\$94.95	15,548/\$99.98	15,794/\$108.25
Balance Budget Act Expanded	781/\$90.98	846/\$94.96	942/\$99.98	1,038/\$108.25
Childrens Care Hospital:				
Avg. Residents/Per Diem Paid	55/\$328.73	58/\$387.69	65/\$390.73	65/\$428.32
Renal Disease:				
Avg. Monthly Eligibles	12	10	11	11
Avg. Monthly Cost Per Eligible	\$242.46	\$171.75	\$85.88	\$85.88
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	73,745/690	80,887/745	81,939/745	82,980/745
Claims Processing:				
Claims Processed	4,081,669	4,137,672	4,145,800	4,199,200
Claims Processed Per Eligible Person	41	40	40	40
Catastrophic County Poor Relief:				
Claims Reviewed and Approved	22	23	22	22
Participating Counties	61	60	60	60
Total Paid Out	\$336,429	\$308,195	\$600,000	\$600,000
Counties Requesting Reimbursement	10	9	10	10
Claims Priced Under Medicaid	873	785	800	850
Claims Reviewed	19	2	10	10
ADULT SERVICES AND AGING:				
Case Management				
Avg. Monthly Cases/Unduplicated Clients	5,821/8,964	5,568/8,291	6,100/9,100	6,500/9,500
Title XIX Waiver Program Clients	1,098	1,171	1,200	1,300
In-Home Services				
Personal Care, Nursing, and Homemaker	4,712	5,701	5,800	6,000
Contracted Nursing and Aide Hours	354,330	326,937	367,345	400,000
Respite and Caregiver Clients	712	695	750	825
Community Support Services				
Transportation Trips/Clients	433,754/10,268	454,316/10,319	465,500/10,500	470,000/11,250
Elderly Nutrition Program Meals Served	1,539,038	1,529,471	1,562,505	1,607,004
Average Daily Participation - Clients Served	5,981	6,112	6,250	6,377
Long Term Care Services				
Nursing Facilities - Clients	3,710	3,647	3,647	3,647
Assisted Living Centers - Clients	696	695	695	695
Adult Foster Care	13	17	17	17
Victims Services				
Unduplicated Victims Served/Sheltered	16,000/3,903	17,942/4,492	18,500/4,750	19,000/5,000
Victims Compensation Claims Approved	260	196	240	275

SOCIAL SERVICES

084 Children's Services

MISSION:

To provide services to families to ensure parents bear the primary financial responsibility of supporting their children and to minimize public assistance expenditures by locating noncustodial parents, establishing paternity and child support orders, initiating actions to enforce child support and medical support orders, and collecting and distributing child support payments to families.

To protect South Dakota's children from abuse, neglect, and dependency; to provide temporary foster homes and care for children in need; and, to pursue permanent homes and families for all children in accordance with applicable federal and state laws.

To increase the availability, accessibility, and quality of child care in South Dakota; to assist low-income families with their child care costs; to provide leadership and financial assistance for quality child care; and, to work closely with the general public in the implementation of the Child Care Services' state plan.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 31,242,921	\$ 27,874,272	\$ 32,389,839	\$ 35,887,985	\$ 34,528,295	\$ 2,138,456
Federal Funds	44,522,831	43,733,093	51,535,020	50,927,252	51,895,631	360,611
Other Funds	3,194,066	4,242,665	4,466,419	4,474,587	4,511,885	45,466
Total	\$ 78,959,817	\$ 75,850,030	\$ 88,391,278	\$ 91,289,824	\$ 90,935,811	\$ 2,544,533
EXPENDITURE DETAIL:						
Personal Services	\$ 16,566,408	\$ 16,902,990	\$ 18,471,806	\$ 18,734,837	\$ 18,950,807	\$ 479,001
Operating Expenses	62,393,409	58,947,040	69,919,472	72,554,987	71,985,004	2,065,532
Total	\$ 78,959,817	\$ 75,850,030	\$ 88,391,278	\$ 91,289,824	\$ 90,935,811	\$ 2,544,533
Staffing Level FTE:	362.6	352.7	354.8	360.8	354.8	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Direct from Noncustodial Parents	15,292,156	16,531,849	17,500,000	18,500,000
Income Withholding	46,205,991	49,910,545	53,500,000	56,500,000
Non-DCS Collections	15,330,683	15,472,446	16,000,000	16,000,000
IRS Tax Refund Offsets	4,770,855	6,768,055	5,500,000	5,800,000
Received from Other States	5,834,291	6,112,094	6,200,000	6,300,000
Total	87,433,976	94,794,989	98,700,000	103,100,000

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$61,564,860	\$67,653,511	\$71,300,000	\$75,500,000
Non-DCS Payments to Families	\$15,330,683	\$15,472,446	\$16,000,000	\$16,000,000
DCS Payments to Other States	\$6,836,969	\$7,280,893	\$7,400,000	\$7,600,000
State Share of TANF/IVE Collected	\$1,517,309	\$1,736,608	\$1,500,000	\$1,500,000
Federal Share of TANF/IVE	\$2,184,155	\$2,651,531	\$2,500,000	\$2,500,000
Federal Incentive Payments	\$1,725,683	\$1,405,634	\$1,600,000	\$1,600,000
Total Cases:	54,947	53,300	55,000	56,500
TANF/IVE Cases	3,352	3,379	3,400	3,400
Non-TANF Cases	27,303	28,536	29,800	31,300
TANF/IVE Arrears Only Cases	6,594	6,504	6,600	6,600
Non-DCS Cases	8,845	9,105	9,200	9,200
Non-Jurisdictional Cases	8,853	5,776	6,000	6,000
Total Payments Processed	531,120	558,369	585,000	605,000
Total Payments Disbursed	409,754	433,069	455,000	475,000
Payments Disbursed Electronically	394,343	417,619	440,000	460,000
Payors - DCS Cases	28,627	29,719	31,000	32,000
Payors - Non-DCS Cases	3,065	3,008	3,100	3,200
Paternities Established	643	521	650	700
Voluntary Paternity Acknowledgements	3,089	3,320	3,550	3,670
Support Orders Established	2,710	2,481	2,600	2,700
Support Order Modifications Processed	2,826	2,746	2,900	3,050

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
Successful Enforcement Actions	39,075	40,036	41,000	42,000
TANF Cases Closed With Collections	1,894	1,822	1,800	1,800
Customer Service Calls to Voice Response	606,527	461,752	400,000	400,000
Internet Customer Service Queries	288,103	582,540	650,000	750,000
New Hires Reported	194,446	200,033	210,000	220,000
New Hire Matches with DCS Cases	16,047	18,653	19,600	20,600
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,357	16,991	16,990	16,990
Abuse and Neglect (A/N) Requests for Srvs.	14,104	14,374	14,300	14,300
Assigned A/N Requests for Srvs./Children	3,417/6,377	3,668/6,971	3,700/7,000	3,700/7,000
Completed A/N Requests for Srvs./Children	3,389/6,329	3,618/6,622	3,600/6,600	3,600/6,600
Children That Required Safety Response	2,142	2,337	2,400	2,460
Children Requiring Removal from Home	1,402	1,431	1,410	1,410
Children Staying at Home Needing Services	1,269	1,159	1,200	1,250
Adoption Subsidies:				
Mo. Avg. Maintenance & Med./Med. Only	1,256/40	1,327/27	1,414/30	1,475/30
Annual Maintenance Cost Per Client	\$4,489	\$4,655	\$4,795	\$4,867
Subsidized Guardianships:				
Average Clients/Cost Per Year	143/\$4,172	160/\$3,948	170/\$4,066	175/\$4,127
Alternative Care Placements:				
Relative Placements Avg. Clients/Month	213	220	230	230
Avg. Out-of-Home Paid Placements/Month	1,279	1,185	1,235	1,235
Paid Placements-Mo. Avg. Clients/Avg. Cost:				
Basic Foster Care	665/\$430	646/\$441	656/\$454	656/\$461
Specialized Foster Care	61/\$720	58/\$736	58/\$758	58/\$769
Treatment Foster Care	97/\$1,832	110/\$1,978	110/\$2,037	110/\$2,068
Emergency Care	129/\$310	121/\$354	130/\$365	130/\$371
Group Care	227/\$3,889	71/\$3,799	76/\$3,975	76/\$4,032
Psychiatric Residential Facilities for Children	100/\$6,333	179/\$6,478	205/\$6,728	205/\$6,829
Outcome Measures:				
Children Returned Home/Placed for Adopt.	892/146	816/188	850/170	850/150
Children Emancipated/Guardianships	95/143	72/78	75/89	75/94
Children Discharged to Relatives/Other	46/170	71/225	81/215	90/205
CHILD CARE SERVICES:				
Child Care Assistance				
Average Monthly Families Served	2,894	2,914	3,011	3,111
Average Monthly Children Served	4,933	4,988	5,119	5,289
Average Monthly Payment Per Case	\$405	\$412	\$426	\$447
Child Care Licensing and Registration:				
Registered Family Day Care Providers	885	900	920	925
Licensed Group Family Day Care Centers	92	93	94	95
Licensed Day Care Centers	165	170	182	195
Licensed Out-of-School Time Programs	160	162	163	165