

SOCIAL SERVICES

08 SOCIAL SERVICES

MISSION:

Strengthening and supporting individuals and families by promoting cost effective and comprehensive services in connection with our partners that foster independent and healthy families.

| | ACTUAL FY 2011 | ACTUAL FY 2012 | BUDGETED FY 2013 | REQUESTED FY 2014 | GOVERNOR'S RECOMMENDED FY 2014 | RECOMMENDED INC/(DEC) FY 2014 |
|----------------------------|-----------------------|-----------------------|-------------------------|-------------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 313,802,895 | \$ 364,679,213 | \$ 387,324,577 | \$ 419,800,781 | \$ 422,792,643 | \$ 35,468,066 |
| Federal Funds | 593,688,331 | 593,952,246 | 644,289,123 | 643,052,484 | 642,691,817 | (1,597,306) |
| Other Funds | 8,754,043 | 7,302,265 | 9,613,689 | 9,629,166 | 9,659,429 | 45,740 |
| Total | \$ 916,245,268 | \$ 965,933,724 | \$ 1,041,227,389 | \$ 1,072,482,431 | \$ 1,075,143,889 | \$ 33,916,500 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 78,889,058 | \$ 83,479,078 | \$ 88,296,907 | \$ 88,393,641 | \$ 88,393,641 | \$ 96,734 |
| Operating Expenses | 837,356,211 | 882,454,646 | 952,930,482 | 984,088,790 | 986,750,248 | 33,819,766 |
| Total | \$ 916,245,268 | \$ 965,933,724 | \$ 1,041,227,389 | \$ 1,072,482,431 | \$ 1,075,143,889 | \$ 33,916,500 |
| Staffing Level FTE: | 1,600.4 | 1,604.3 | 1,646.3 | 1,648.3 | 1,648.3 | 2.0 |

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 2011 | ACTUAL FY 2012 | BUDGETED FY 2013 | REQUESTED FY 2014 | GOVERNOR'S RECOMMENDED FY 2014 | RECOMMENDED INC/(DEC) FY 2014 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 7,130,823 | \$ 7,539,470 | \$ 7,677,934 | \$ 7,690,597 | \$ 7,785,095 | \$ 107,161 |
| Federal Funds | 10,014,419 | 9,611,957 | 19,742,635 | 19,729,972 | 19,876,277 | 133,642 |
| Other Funds | 33,728 | 4,974 | 18,463 | 18,463 | 18,463 | 0 |
| Total | \$ 17,178,970 | \$ 17,156,401 | \$ 27,439,032 | \$ 27,439,032 | \$ 27,679,835 | \$ 240,803 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 7,212,255 | \$ 8,004,392 | \$ 8,657,727 | \$ 8,657,727 | \$ 8,657,727 | \$ 0 |
| Operating Expenses | 9,966,715 | 9,152,009 | 18,781,305 | 18,781,305 | 19,022,108 | 240,803 |
| Total | \$ 17,178,970 | \$ 17,156,401 | \$ 27,439,032 | \$ 27,439,032 | \$ 27,679,835 | \$ 240,803 |
| Staffing Level FTE: | 167.7 | 173.9 | 182.7 | 182.7 | 182.7 | 0.0 |

| | ACTUAL FY 2011 | ACTUAL FY 2012 | ESTIMATED FY 2013 | ESTIMATED FY 2014 |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

PERFORMANCE INDICATORS

ADMINISTRATIVE HEARINGS:

| | | | | |
|-------------------------|-----|-----|-----|-----|
| Fair Hearings Requested | 400 | 402 | 400 | 400 |
|-------------------------|-----|-----|-----|-----|

LEGAL SERVICES:

| | | | | |
|--|-----|-----|-----|-----|
| Abuse & Neglect (civil) | 5 | 5 | 6 | 7 |
| Admin. Appeals of Fair Hearing Decisions | 4 | 6 | 7 | 7 |
| Administrative Hearings | 59 | 76 | 80 | 80 |
| SD Supreme Court Appeals | 41 | 36 | 40 | 45 |
| Discrimination Complaints | 1 | 1 | 3 | 3 |
| Eligibility | 100 | 100 | 115 | 115 |
| Post-trial Proceedings | 0 | 0 | 2 | 2 |
| Prosecution of Child Abuse (criminal) | 2 | 0 | 2 | 2 |
| Records Request | 222 | 201 | 225 | 230 |
| Recoveries / Welfare Fraud | 31 | 28 | 30 | 30 |

RECOVERIES and INVESTIGATIONS:

Fraud Investigation Activity:

| | | | | |
|---|------------|------------|--------------|--------------|
| Fraud Investigations Assigned | 948 | 1,090 | 1,123 | 1,157 |
| Tips Completed | 326 | 353 | 364 | 375 |
| Tips Substantiated | 163 | 200 | 206 | 212 |
| Fraud Prevention Investigations Completed | 43 | 73 | 75 | 77 |
| Fraud Prev. Investigations Substantiated | 32 | 58 | 60 | 62 |
| Total Investigations Completed | 828 | 993 | 1,023 | 1,054 |

Fraud and Nonfraud Recovery Activity:

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| Total Dollars Recovered | \$8,860,148 | \$8,469,566 | \$8,723,653 | \$8,985,363 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|

SOCIAL SERVICES

082 Economic Assistance

MISSION:

To promote the well being of families, children, individuals, elderly, and persons with disabilities by providing medical, nutritional, and financial services and through assessment and referral to other state, federal, and local resources. Programs administered by the Division of Economic Assistance include the Medicaid and the Children's Health Insurance Program (CHIP), Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and the Low Income Energy Assistance Program (LIEAP).

| | ACTUAL FY 2011 | ACTUAL FY 2012 | BUDGETED FY 2013 | REQUESTED FY 2014 | GOVERNOR'S RECOMMENDED FY 2014 | RECOMMENDED INC/(DEC) FY 2014 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 21,869,042 | \$ 22,632,513 | \$ 21,177,808 | \$ 22,092,782 | \$ 22,451,305 | \$ 1,273,497 |
| Federal Funds | 49,656,197 | 58,252,334 | 59,282,039 | 59,356,871 | 59,311,730 | 29,691 |
| Other Funds | 24,845 | 23 | 317,021 | 317,021 | 337,389 | 20,368 |
| Total | \$ 71,550,084 | \$ 80,884,870 | \$ 80,776,868 | \$ 81,766,674 | \$ 82,100,424 | \$ 1,323,556 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 14,646,606 | \$ 15,774,988 | \$ 16,550,359 | \$ 16,596,286 | \$ 16,596,286 | \$ 45,927 |
| Operating Expenses | 56,903,478 | 65,109,882 | 64,226,509 | 65,170,388 | 65,504,138 | 1,277,629 |
| Total | \$ 71,550,084 | \$ 80,884,870 | \$ 80,776,868 | \$ 81,766,674 | \$ 82,100,424 | \$ 1,323,556 |
| Staffing Level FTE: | 309.1 | 317.6 | 319.5 | 320.5 | 320.5 | 1.0 |

| | ACTUAL FY 2011 | ACTUAL FY 2012 | ESTIMATED FY 2013 | ESTIMATED FY 2014 |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

PERFORMANCE INDICATORS

ENERGY ASSISTANCE

Weatherization:

Undup. Homes Weatherized/Avg. Cost 1,430/\$6,566 1,299/\$6,478 851/\$6,478 151/\$6,478

Energy Assistance:

Households Served/Elderly Household 25,103/8,500 25,218/8,818 23,891/8,272 23,891/8,272

Community Services Block Grant

Individuals Served 42,510 32,640 32,750 32,750

MEDICAL ELIGIBILITY

Total Avg. Persons Eligible (XIX & XXI) 114,405 115,731 116,536 118,746

Aged/Blind 5,413/83 5,442/83 5,445/84 5,423/84

Disabled Adults/Disabled Children 12,020/3,010 12,286/3,088 12,659/3,161 12,925/3,201

Low Income Family (LIF) Adults/Children 12,314/20,272 12,599/20,731 12,749/20,341 13,183/21,051

DSS and DOC Foster Care Children 3,800 3,759 3,714 3,675

Pregnant Women 2,034 2,015 2,021 2,030

Medical Programs for Low Income Children:

Title XIX Funded 38,940 38,871 38,692 38,973

Title XXI Funded <140%/140-200% of FPL 10,046/2,751 10,082/2,925 10,447/3,062 10,625/3,231

Medicare Savings:

Qualified Medical Beneficiary (QMB) 3,722 3,949 4,161 4,395

Special Low Income Medicare Beneficiary 2,027 2,122 2,223 2,332

Qualified Individuals 1,133 1,179 1,260 1,347

SUPPLEMENTAL NUTRITION ASSISTANCE

SNAP Benefits Issued \$160,653,527 \$165,610,130 \$170,727,483 \$176,002,962

SNAP Certified Households/Persons 43,062/101,025 45,148/103,975 47,333/107,011 49,624/110,136

SNAP: E&T Participants (Avg./mo.) 3,652 2,585 2,632 2,632

SNAP: Annual Job Placements 3,613 1,890 1,924 1,924

TANF CASES (Per Mo./Avg. Pay)

TANF Parent Cases (Average per Month) 1,108 1,066 1,076 1,086

Annual Job Placements 1,099 1,082 1,087 1,092

AUXILIARY PLACEMENT:

Children Served 526 494 520 520

DOC Children/CPS & Auxiliary Children 211/315 207/287 215/305 215/305

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.

The mission of the Department of Social Services' Division of Adult Services and Aging (ASA) is to provide opportunities to enable older South Dakotans and adults who are disabled to live independent, meaningful, and dignified lives while maintaining close family and community ties by promoting in-home and community-based services to prevent or delay premature or inappropriate institutionalization. ASA also provides services to victims of domestic violence and compensation to victims of violent crimes.

| | ACTUAL FY 2011 | ACTUAL FY 2012 | BUDGETED FY 2013 | REQUESTED FY 2014 | GOVERNOR'S RECOMMENDED FY 2014 | RECOMMENDED INC/(DEC) FY 2014 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 196,023,389 | \$ 241,372,673 | \$ 264,512,820 | \$ 291,361,553 | \$ 290,797,282 | \$ 26,284,462 |
| Federal Funds | 449,393,316 | 449,242,668 | 477,974,149 | 478,040,283 | 477,338,608 | (635,541) |
| Other Funds | 1,976,271 | 1,660,771 | 1,769,838 | 1,769,838 | 1,770,121 | 283 |
| Total | \$ 647,392,976 | \$ 692,276,113 | \$ 744,256,807 | \$ 771,171,674 | \$ 769,906,011 | \$ 25,649,204 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 6,971,359 | \$ 7,205,430 | \$ 8,367,315 | \$ 8,417,501 | \$ 8,417,501 | \$ 50,186 |
| Operating Expenses | 640,421,617 | 685,070,683 | 735,889,492 | 762,754,173 | 761,488,510 | 25,599,018 |
| Total | \$ 647,392,976 | \$ 692,276,113 | \$ 744,256,807 | \$ 771,171,674 | \$ 769,906,011 | \$ 25,649,204 |
| Staffing Level FTE: | 140.2 | 140.7 | 149.0 | 150.0 | 150.0 | 1.0 |

| | ACTUAL FY 2011 | ACTUAL FY 2012 | ESTIMATED FY 2013 | ESTIMATED FY 2014 |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

PERFORMANCE INDICATORS

MEDICAL SERVICES:

Average Persons Eligible:

| | | | | |
|---|---------------|---------------|---------------|---------------|
| Aged/Blind | 5,413/83 | 5,442/83 | 5,445/84 | 5,423/84 |
| Disabled Adults/Children | 12,020/3,010 | 12,286/3,088 | 12,659/3,161 | 12,925/3,201 |
| Low Income Family (LIF) Adults/Children | 12,314/20,272 | 12,599/20,731 | 12,749/20,341 | 13,183/21,051 |
| DSS and DOC Foster Care Children | 3,800 | 3,759 | 3,714 | 3,675 |
| Pregnant Women | 2,034 | 2,015 | 2,021 | 2,030 |
| QMB | 3,722 | 3,949 | 4,161 | 4,395 |

Medical Services Programs for Children:

| | | | | |
|---|---------|---------|---------|---------|
| Title XIX Funded | 38,940 | 38,871 | 38,692 | 38,973 |
| Title XXI Funded, Under 140% of FPL | 10,046 | 10,082 | 10,447 | 10,625 |
| Title XXI Funded 140%-200% of FPL | 2,751 | 2,925 | 3,062 | 3,231 |
| Total Title XIX Eligibles | 101,608 | 102,724 | 103,027 | 104,890 |
| Total Title XXI Eligibles | 12,797 | 13,007 | 13,509 | 13,856 |
| Total Avg. Persons Eligible (XIX & XXI) | 114,405 | 115,731 | 116,536 | 118,746 |
| Total Average Cost Per Title XIX Eligible | \$4,264 | \$4,045 | \$4,408 | \$4,632 |

Average Cost Per Title XIX Eligible by

| | | | | |
|---------------------|---------|---------|---------|---------|
| Physicians | \$717 | \$700 | \$741 | \$786 |
| Inpatient Hospital | \$1,224 | \$1,052 | \$1,095 | \$1,180 |
| Outpatient Hospital | \$414 | \$399 | \$408 | \$438 |
| Prescription Drugs | \$275 | \$231 | \$288 | \$314 |
| All Other Services | \$1,634 | \$1,663 | \$1,876 | \$1,913 |

Program Utilization (Avg Mo Utiliz/Cost):

| | | | | |
|------------------------|-----------------|-----------------|-----------------|-----------------|
| Physician Services | 29.06/\$205.18 | 27.61/\$206.35 | 28.34/\$207.95 | 28.67/\$213.99 |
| Inpatient Hospital | 1.61/\$6,336.56 | 1.54/\$5,489.57 | 1.58/\$5,604.43 | 1.59/\$6,001.43 |
| Outpatient Hospital | 7.20/\$499.11 | 6.97/\$477.01 | 7.09/\$479.40 | 7.32/\$498.91 |
| Other Medical | 3.16/\$375.27 | 3.09/\$375.69 | 3.16/\$375.48 | 3.16/\$392.66 |
| Chiropractic Services | 1.19/\$36.28 | 1.13/\$32.83 | 1.16/\$35.47 | 1.20/\$36.69 |
| Medicare Crossover | 7.79/\$219.42 | 7.72/\$220.60 | 7.76/\$232.38 | 7.76/\$244.79 |
| Indian Health Services | 23.87/\$664.66 | 25.08/\$683.75 | 25.11/\$803.50 | 25.11/\$803.50 |

Prescription Drugs:

| | | | | |
|--|------------|------------|------------|------------|
| Avg. Utilization/Prescriptions Per Month | 24.31/2.79 | 23.96/2.76 | 24.14/2.79 | 24.62/2.79 |
| Average Cost Per Prescription | \$61.27 | \$64.23 | \$63.23 | \$65.40 |

Adult Services:

| | ACTUAL FY 2011 | ACTUAL FY 2012 | ESTIMATED FY 2013 | ESTIMATED FY 2014 |
|---|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Average Eligible Clients | 29,830 | 30,410 | 30,937 | 31,615 |
| Dental Average Utilization/Cost | 5.30/\$220.54 | 5.89/\$224.47 | 6.02/\$222.51 | 6.15/\$228.05 |
| Optometrist Average Utilization/Cost | 1.56/\$124.96 | 1.47/\$117.74 | 1.52/\$121.35 | 1.60/\$125.02 |
| Children's Services (EPSDT) | | | | |
| Avg. Children - LIF/Foster Care | 20,272/3,800 | 20,731/3,759 | 20,341/3,714 | 21,051/3,675 |
| Expanded Medical/Disabled | 34,299/3,010 | 34,154/3,088 | 33,912/3,161 | 34,129/3,201 |
| Avg. Monthly Utilization/Cost: | | | | |
| Screening | 0.88/\$85.21 | 0.81/\$110.55 | 0.85/\$97.88 | 0.85/\$102.73 |
| Dental Services | 8.83/\$199.81 | 9.17/\$198.47 | 9.00/\$199.14 | 9.17/\$205.02 |
| Optometric Services | 1.25/\$109.85 | 1.22/\$103.70 | 1.24/\$106.78 | 1.25/\$110.43 |
| Treatment Services | 1.72/\$1,032.81 | 1.71/\$999.94 | 1.72/\$1,111.13 | 1.73/\$1,145.06 |
| Supplemental Medical Insurance (Buy-In): | | | | |
| Part A Recipients/Premium | 1,012/\$439.54 | 1,041/\$436.25 | 1,070/\$441.44 | 1,099/\$446.69 |
| Part B Recipients/Premium | 16,320/\$112.85 | 16,704/\$102.65 | 17,135/\$108.55 | 17,577/\$113.15 |
| Balance Budget Act Expanded | 1,133/\$112.97 | 1,179/\$112.23 | 1,260/\$108.55 | 1,347/\$113.15 |
| Part D Recipients/Premium | 11,885/\$81.39 | 11,853/\$106.33 | 11,880/\$115.88 | 11,880/\$121.99 |
| Childrens Care Hospital: | | | | |
| Avg. Residents/Per Diem Paid | 50/\$542.07 | 0/\$0 | 0/\$0 | 0/\$0 |
| Renal Disease: | | | | |
| Avg. Monthly Eligibles | 16 | 19 | 19 | 19 |
| Avg. Monthly Cost Per Eligible | \$91.49 | \$121.55 | \$133.59 | \$133.59 |
| Managed Care Program Participants: | | | | |
| Eligibles/Physicians in Primary Care | 91,081/702 | 92,974/720 | 95,358/738 | 97,350/756 |
| Claims Processing: | | | | |
| Claims Processed | 5,109,019 | 5,088,528 | 5,098,774 | 5,098,774 |
| Claims Processed Per Eligible Person | 45 | 44 | 43 | 43 |
| ADULT SERVICES AND AGING: | | | | |
| Home and Community Based Services | | | | |
| Consumers Served - Monthly Average | 6,139 | 5,467 | 5,467 | 5,467 |
| Consumers Served - Annual Unduplicated | 8,438 | 7,740 | 7,740 | 7,740 |
| In-Home Services Consumers - Unduplicated | 6,541 | 6,217 | 6,217 | 6,217 |
| Caregiver & Respite Consumers | 618 | 344 | 344 | 344 |
| Assisted Living Consumers | | | | |
| Assisted Living Waiver - Monthly Average | 706 | 689 | 689 | 689 |
| Assisted Living General - Monthly Average | 57 | 37 | 37 | 37 |
| Adult Foster Care Consumers | 12 | 10 | 10 | 10 |
| Community Services | | | | |
| Adult Day Consumers | 297 | 304 | 314 | 314 |
| Transportation Trips | 402,389 | 409,431 | 409,431 | 409,431 |
| Elderly Nutrition Program - Meals Served | 1,328,821 | 1,337,093 | 1,337,093 | 1,337,093 |
| Elderly Nutrition Program - ARRA Meals | 66,986 | 0 | 0 | 0 |
| Nutrition Consumers Served Per Day | 5,539 | 5,369 | 5,369 | 5,369 |
| Long Term Care Consumers | | | | |
| Nursing Facilities - Monthly Average | 3,501 | 3,402 | 3,402 | 3,402 |
| Victims Services | | | | |
| Unduplicated Victims Served | 13,499 | 12,971 | 12,971 | 12,971 |
| Unduplicated Victims Sheltered | 4,098 | 4,017 | 4,017 | 4,017 |
| Victims Compensation Claims Approved | 250 | 190 | 190 | 190 |

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 children by working collaboratively with families to enhance their parental protective capacities while keeping children safe through the provision of in-home and other supportive services and providing concurrent planning to establish permanency for children who cannot return to their family because of unresolved safety concerns.

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 2011 | ACTUAL FY 2012 | BUDGETED FY 2013 | REQUESTED FY 2014 | GOVERNOR'S RECOMMENDED FY 2014 | RECOMMENDED INC/(DEC) FY 2014 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 35,388,764 | \$ 37,069,942 | \$ 34,906,800 | \$ 36,909,748 | \$ 37,107,065 | \$ 2,200,265 |
| Federal Funds | 46,218,295 | 43,345,329 | 50,132,198 | 49,255,622 | 49,387,939 | (744,259) |
| Other Funds | 3,643,937 | 3,420,442 | 4,447,268 | 4,453,816 | 4,458,543 | 11,275 |
| Total | \$ 85,250,996 | \$ 83,835,712 | \$ 89,486,266 | \$ 90,619,186 | \$ 90,953,547 | \$ 1,467,281 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 17,510,058 | \$ 18,354,962 | \$ 19,128,765 | \$ 19,128,765 | \$ 19,128,765 | \$ 0 |
| Operating Expenses | 67,740,938 | 65,480,750 | 70,357,501 | 71,490,421 | 71,824,782 | 1,467,281 |
| Total | \$ 85,250,996 | \$ 83,835,712 | \$ 89,486,266 | \$ 90,619,186 | \$ 90,953,547 | \$ 1,467,281 |
| Staffing Level FTE: | 347.5 | 349.5 | 350.8 | 350.8 | 350.8 | 0.0 |

| | ACTUAL FY 2011 | ACTUAL FY 2012 | ESTIMATED FY 2013 | ESTIMATED FY 2014 |
|----------------------------------|--------------------|--------------------|----------------------|----------------------|
| REVENUES | | | | |
| Direct from Noncustodial Parents | 18,331,259 | 18,902,268 | 19,500,000 | 20,000,000 |
| Income Withholding | 55,674,608 | 59,800,980 | 64,000,000 | 68,500,000 |
| Payment Processing Only Cases | 15,142,263 | 15,371,151 | 15,500,000 | 15,500,000 |
| IRS Tax Refund Offsets | 7,133,557 | 7,111,321 | 7,100,000 | 7,100,000 |
| Received from Other States | 6,684,884 | 7,146,790 | 7,250,000 | 7,250,000 |
| Federal Incentive Payments | 1,173,652 | 1,775,004 | 1,775,004 | 1,775,004 |
| Total | 104,140,223 | 110,107,514 | 115,125,004 | 120,125,004 |

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

| | | | | |
|---------------------------------------|----------------|----------------|----------------|----------------|
| DCS Payments to Families | \$77,094,749 | \$82,001,761 | \$86,750,000 | \$91,700,000 |
| Payment Processing Only Cases | \$15,142,263 | 15,371,151 | \$15,500,000 | \$15,500,000 |
| DCS Payments to Other States | \$7,360,395 | \$7,525,115 | \$7,600,000 | \$7,600,000 |
| State Share of TANF/IV-E Collected | \$1,297,800 | \$1,391,075 | \$1,295,000 | \$1,313,500 |
| Federal Share of TANF/IV-E | \$2,071,364 | \$2,043,408 | \$2,205,000 | \$2,236,500 |
| Total Cases: | 55,637 | 57,564 | 58,880 | 60,560 |
| TANF/IV-E Cases | 4,265 | 4,034 | 4,050 | 4,100 |
| Non-TANF Cases | 32,110 | 31,825 | 32,630 | 33,610 |
| TANF/IV-E Arrears Only Cases | 5,206 | 5,584 | 5,600 | 5,650 |
| Payment Processing Only Cases | 10,947 | 11,586 | 12,000 | 12,500 |
| Reservation cases/ no jurisdiction | 3,109 | 4,535 | 4,600 | 4,700 |
| Total Payments Processed | 567,130 | 589,110 | 605,000 | 620,000 |
| Payors | 33,199 | 34,199 | 35,000 | 35,600 |
| Paternities Established | 631 | 558 | 575 | 590 |
| Voluntary Paternity Acknowledgements | 3,514 | 3,394 | 3,500 | 3,700 |
| Support Orders Established | 1,766 | 1,511 | 1,650 | 1,750 |
| Support Order Modifications Processed | 3,073 | 2,920 | 3,000 | 3,200 |
| Enforcement Actions | 40,769 | 41,207 | 41,500 | 41,800 |

| | ACTUAL FY 2011 | ACTUAL FY 2012 | ESTIMATED FY 2013 | ESTIMATED FY 2014 |
|---|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| CHILD PROTECTION SERVICES: | | | | |
| All Types of Requests for Services | 17,624 | 17,993 | 18,000 | 18,000 |
| Abuse and Neglect (A/N) Requests for Svcs. | 16,187 | 16,240 | 16,320 | 16,320 |
| Assigned A/N Requests for Svcs./Children | 3,673/6,908 | 3,660/6,820 | 3,660/6,820 | 3,660/6,820 |
| Completed A/N Requests for Svcs./Children | 3,487/6,565 | 3,530/6,595 | 3,530/6,595 | 3,530/6,595 |
| Safety Response Requests for Svcs/Children | 1,122/2,149 | 978/1,927 | 1,000/2,100 | 1,000/2,100 |
| Children Requiring Removal from Home | 1,458 | 1,294 | 1,300 | 1,300 |
| Children Staying at Home Needing Services | 1,266 | 1,064 | 1,100 | 1,100 |
| Adoption Subsidies: | | | | |
| Mo. Avg. Maintenance & Med./Med. Only | 1,538/18 | 1,593/20 | 1,643/20 | 1,693/20 |
| Annual Maintenance Cost Per Client | \$5,058 | \$5,188 | \$5,597 | \$5,801 |
| Subsidized Guardianships: | | | | |
| Average Clients/Cost Per Year | 201/\$3,810 | 217/\$4,030 | 239/\$4,116 | 261/\$4,239 |
| Alternative Care Placements: | | | | |
| Kinship Placements Avg. Clients/Month | 206 | 185 | 200 | 200 |
| Avg. Out-of-Home Paid Placements/Month | 1,207 | 1,131 | 1,166 | 1,166 |
| Paid Placements-Mo. Avg. Clients/Avg. Cost: | | | | |
| Basic Foster Care | 620/\$441 | 586/\$448 | 620/\$456 | 620/\$470 |
| Specialized Foster Care | 48/\$816 | 37/\$882 | 48/\$898 | 48/\$925 |
| Treatment Foster Care | 115/\$2,090 | 118/\$2,053 | 118/\$2,090 | 118/\$2,153 |
| Emergency Care | 125/\$364 | 120/\$360 | 125/\$366 | 125/\$377 |
| Group Care | 103/\$3,420 | 103/\$3,420 | 75/\$3,559 | 75/\$3,666 |
| Psychiatric Residential Facilities for Children | 196/\$6,688 | 167/\$6,855 | 180/\$6,978 | 180/\$7,187 |
| Outcome Measures for Children: | | | | |
| Reunification/Adoption | 837/169 | 708/146 | 750/150 | 750/150 |
| Transition to Adulthood/Guardianship | 73/119 | 70/105 | 73/115 | 73/115 |
| Relative Placement/Transfer to Tribes | 59/233 | 46/250 | 52/250 | 52/250 |
| CHILD CARE SERVICES: | | | | |
| Child Care Assistance | | | | |
| Average Monthly Families Served | 3,356 | 3,064 | 2,882 | 2,882 |
| Average Monthly Children Served | 5,828 | 5,342 | 4,899 | 4,899 |
| Average Monthly Payment Per Case | \$456 | \$478 | \$505 | \$505 |
| Child Care Licensing and Registration: | | | | |
| Registered Family Day Care Providers | 916 | 847 | 847 | 847 |
| Licensed Group Family Day Care Centers | 75 | 70 | 70 | 70 |
| Licensed Day Care Centers | 196 | 200 | 200 | 200 |
| Licensed Out-of-School Time Programs | 147 | 155 | 155 | 155 |

SOCIAL SERVICES

085 Behavioral Health

MISSION:

Strengthening and supporting children and adults behavioral health needs through prevention services, community based outpatient services, in-patient chemical dependency, psychiatric hospitalization and services for offenders incarcerated in state correctional facilities. The goal of the continuum of behavioral health services is to foster independent and healthy individuals and families in South Dakota.

| | ACTUAL FY 2011 | ACTUAL FY 2012 | BUDGETED FY 2013 | REQUESTED FY 2014 | GOVERNOR'S RECOMMENDED FY 2014 | RECOMMENDED INC/(DEC) FY 2014 |
|----------------------------|----------------------|----------------------|----------------------|-----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 53,390,877 | \$ 56,064,615 | \$ 59,049,215 | \$ 61,746,101 | \$ 64,651,896 | \$ 5,602,681 |
| Federal Funds | 38,406,104 | 33,499,959 | 37,158,102 | 36,669,736 | 36,777,263 | (380,839) |
| Other Funds | 2,708,449 | 1,849,257 | 2,642,358 | 2,648,434 | 2,653,267 | 10,909 |
| Total | \$ 94,505,430 | \$ 91,413,831 | \$ 98,849,675 | \$ 101,064,271 | \$ 104,082,426 | \$ 5,232,751 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 32,470,559 | \$ 34,056,938 | \$ 35,496,370 | \$ 35,496,370 | \$ 35,496,370 | \$ 0 |
| Operating Expenses | 62,034,871 | 57,356,892 | 63,353,305 | 65,567,901 | 68,586,056 | 5,232,751 |
| Total | \$ 94,505,430 | \$ 91,413,831 | \$ 98,849,675 | \$ 101,064,271 | \$ 104,082,426 | \$ 5,232,751 |
| Staffing Level FTE: | 634.4 | 621.0 | 643.0 | 643.0 | 643.0 | 0.0 |

| | ACTUAL FY 2011 | ACTUAL FY 2012 | ESTIMATED FY 2013 | ESTIMATED FY 2014 |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

REVENUES

Human Services Center:

Deposits to General Funds:

| | | | | |
|------------------------------------|-----------|---------|-----------|---------|
| Private Pay | 485,915 | 357,808 | 421,862 | 389,835 |
| Insurance | 831,109 | 911,267 | 867,311 | 869,896 |
| Insurance Participating Provider | 1,425,301 | 768,968 | 876,340 | 822,654 |
| Counties | 858,272 | 875,401 | 866,837 | 871,119 |
| Indian Health Services (IHS & PHS) | 1,033,893 | 978,136 | 1,006,015 | 992,075 |
| Bond Interest Refund | | 114,493 | 119,709 | 118,170 |

Deposits to Federal Funds:

| | | | | |
|--|-----------|-----------|-----------|-----------|
| Title XVIII - Medicare | 5,283,369 | 4,847,091 | 5,262,039 | 5,284,169 |
| Title XIX - Medicaid | 6,286,192 | 5,498,994 | 4,981,202 | 4,940,090 |
| Title XIX - Medicaid ARRA | 770,041 | | | |
| Disproportionate Share Hospital | 460,171 | 444,243 | 427,715 | 419,826 |
| Children's Health Insurance Program (CHIP) | 582,110 | 718,264 | 418,276 | 413,846 |
| Energy Conservation Measures (ECM) | 450,012 | 289,640 | | |
| School Breakfast and Lunch | 89,241 | 90,953 | 90,948 | 90,948 |
| Bioterrorism Hospital Preparedness | 3,000 | 1,981 | 3,000 | |

Human Services Center:

Deposits to Other Funds:

| | | | | |
|--------------------------|---------|---------|---------|---------|
| Prescription Drug Plan | 195,333 | 160,943 | 178,138 | 169,541 |
| Medical Faculty Training | 33,494 | 32,900 | 34,199 | 33,531 |
| Other HSC Fund | 22,677 | 7,432 | 19,340 | 21,296 |
| Building/Rent | 5,391 | 15,000 | 11,855 | 13,948 |
| HSC Vending | 85,394 | 50,377 | | |
| Correctional Pharmacy | | | 445,313 | 445,313 |

Human Services Center:

Deposits to Special Revenue Fund:

| | | | | |
|---------------|--------|--------|--------|--------|
| Land Interest | 21,366 | 30,152 | 18,901 | 23,203 |
|---------------|--------|--------|--------|--------|

Community Behavioral Health:

Com. Behavioral Health - Mental Health:

Deposits to Federal Funds:

| | | | | |
|--|-----------|-----------|-----------|-----------|
| Title XIX - Medicaid Administration | 77,584 | 85,686 | 123,832 | 123,832 |
| Title XIX - Medicaid Provider | 8,669,238 | 8,271,075 | 8,994,831 | 9,030,968 |
| Title XIX - Medicaid Provider ARRA | 1,107,591 | | | |
| Title XXI - Children's Health Ins. Prog. | 842,665 | 893,820 | 574,180 | 583,706 |
| Community Mental Health Services Block | 1,010,086 | 774,603 | 866,033 | 866,033 |

| | ACTUAL FY 2011 | ACTUAL FY 2012 | ESTIMATED FY 2013 | ESTIMATED FY 2014 |
|--|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| MH Data Infrastructure | 63,130 | 123,250 | 66,701 | 66,701 |
| Projects for Assistance in Transition from Homelessness (PATH) | 302,629 | 306,617 | 300,000 | 300,000 |
| Suicide Prevention Grant | 437,017 | 797,936 | 432,485 | |
| Com. Behavioral Health - Mental Health: | | | | |
| Deposits to Other Funds: | | | | |
| Qualified Mental Health Professional Endorsement Fees | 1,860 | 705 | 1,475 | 1,475 |
| Com. Behavioral Health - Substance Abuse: | | | | |
| Deposits to Federal Funds: | | | | |
| Title XIX - Medicaid Administration | 18,254 | 26,438 | 25,925 | 25,925 |
| Title XIX - Medicaid Provider | 2,340,586 | 1,756,632 | 3,077,288 | 3,079,585 |
| Title XIX - Medicaid Provider ARRA | 298,193 | | | |
| Title XXI - Children's Health Ins. Prog. | 313,325 | 314,595 | 303,444 | 305,633 |
| Temporary Assistance to Needy Families | 672,124 | 367,656 | 533,325 | 533,325 |
| Highway Safety-Prevention | 136,364 | 108,383 | 106,000 | 106,000 |
| Highway Safety-Diversion | 91,375 | 114,325 | 90,000 | 90,000 |
| Drug & Alcohol Service Information System | 29,368 | 33,566 | 33,566 | 33,566 |
| Safe & Drug-Free Schools & Communities | 953 | | | |
| Substance Abuse Prev. & Tx Block Grant | 5,099,243 | 4,420,126 | 5,030,871 | 5,030,871 |
| DOE Methamphetamine Awareness | 22,090 | | | |
| Strategic Prevention Framework | 1,657,123 | 2,905,427 | 2,135,724 | 2,135,724 |
| Fetal Alcohol Spectrum Disorder (FASD) | 257,570 | 158,350 | | |
| State Epidemiological Outcome Workgroup | 1,281 | | | |
| Co-Occurring State Incentive Grant | 637,896 | 525,331 | 504,287 | |
| Com. Behavioral Health - Substance Abuse: | | | | |
| Deposits to Other Funds: | | | | |
| Lottery-Gambling Treatment | 156,113 | 119,117 | 214,000 | 214,000 |
| Gaming Commission-Gambling Treatment | 30,000 | 5,645 | 30,000 | 30,000 |
| Alcohol and Drug Abuse Fees | 3,845 | 3,241 | 3,337 | 3,534 |
| Tobacco Prevention/Enforcement | 275,000 | 75,000 | 75,000 | 75,000 |
| Corr. Behavioral Health: | | | | |
| Adult Prison Mental Health | 1,185,497 | 1,038,466 | 1,080,307 | 1,086,383 |
| Residential Substance Abuse Treatment | 167,805 | 374,666 | 50,862 | 50,862 |
| Total | 44,828,086 | 39,794,699 | 40,702,473 | 39,692,583 |

PERFORMANCE INDICATORS

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| Human Services Center: | | | | |
| Operating Bed Capacity of Each Unit: | | | | |
| Acute Psychiatric Services | 60 | 60 | 60 | 60 |
| Psychiatric Rehabilitation | 66 | 66 | 66 | 66 |
| Adolescent Psych | 15/20/12 | 15/20/12 | 15/20/12 | 15/20/12 |
| Chemical Dependency (Adolescent/Adult) | 20/32 | 20/24 | 20/24 | 20/24 |
| Geriatric Psychiatric (Nursing Home) | 69 | 69 | 69 | 69 |
| Intensive Treatment Unit | 10 | 10 | 10 | 10 |
| Average Daily Census for Hospital | 238.0 | 229.0 | 234.0 | 234.0 |
| Average Daily Census by Unit: | | | | |
| Acute Psychiatric Services | 49.4 | 46.7 | 47.0 | 47.0 |
| Psychiatric Rehabilitation | 53.8 | 55.1 | 55.0 | 55.0 |
| Adolescent Psych | 10.4/16.9/11.0 | 11.2/16.5/10.6 | 11.0/17.0/11.0 | 11.0/17.0/11.0 |
| Chemical Dependency (Adolescent/Adult) | 12.8/18.1 | 11.9/16.3 | 12.0/16.0 | 12.0/16.0 |
| Geriatric Psych (Nursing Home) | 58.7 | 53.8 | 54.0 | 54.0 |
| Intensive Treatment Unit (Adult/Adolescent) | 3.4/3.0 | 3.6/3.2 | 4.0/3.0 | 4.0/3.0 |
| Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN) | 2,055/2,055 | 1,922/1,936 | 1,922/1,936 | 1,922/1,936 |
| Direct Admissions by Unit: | | | | |
| Acute Psychiatric Services | 1,393 | 1,325 | 1,325 | 1,325 |
| Psychiatric Rehabilitation | 1 | 2 | 2 | 2 |
| Adolescent Psych | 209/6/5 | 198/5/2 | 198/5/2 | 198/5/2 |
| Chemical Dependency (Adolescent/Adult) | 45/194 | 35/172 | 35/172 | 35/172 |
| Geriatric Psychiatric (Nursing Home) | 0 | 3 | 3 | 3 |
| Intensive Treatment Unit (Adult/Adolescent) | 158/44 | 154/26 | 154/26 | 154/26 |
| Average Length of Stay in Days: | | | | |
| Acute Psychiatric Services | 12.9 | 12.8 | 13.0 | 13.0 |
| Psychiatric Rehabilitation | 148.8 | 133.9 | 134.0 | 134.0 |
| Adolescent Psych | 15.4/80.6/170.7 | 18.2/79.8/160.4 | 18.0/80.0/160.0 | 18.0/80.0/160.0 |
| Chemical Dependency (Adolescent/Adult) | 61.5/26.8 | 54.3/29.6 | 54.0/30.0 | 54.0/30.0 |
| Geriatric Psychiatric (Nursing Home) | 546.2 | 520.1 | 520.0 | 520.0 |

| | ACTUAL FY 2011 | ACTUAL FY 2012 | ESTIMATED FY 2013 | ESTIMATED FY 2014 |
|--|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Intensive Treatment Unit (Adult/Adolescent) | 4.3/8.6 | 4.6/10.5 | 5.0/11.0 | 5.0/11.0 |
| Average Length of Stay | 31.3 | 32.6 | 33.0 | 33.0 |
| Discharges by Unit: | | | | |
| Acute Psychiatric Services | 1,242 | 1,205 | 1,205 | 1,205 |
| Psychiatric Rehabilitation | 157 | 137 | 137 | 137 |
| Adolescent Psych | 107/92/29 | 95/77/20 | 95/77/20 | 95/77/20 |
| Chemical Dependency (Adolescent/Adult) | 56/244 | 46/213 | 46/213 | 46/213 |
| Geriatric Psychiatric (Nursing Home) | 52 | 47 | 47 | 47 |
| Intensive Treatment Unit (Adult / Adolescent) | 49/27 | 69/27 | 69/27 | 69/27 |
| Average Direct Cost/Patient Days: | | | | |
| Acute Psychiatric Services | \$275.34 | \$311.02 | \$306.94 | \$306.94 |
| Psychiatric Rehabilitation | \$184.44 | \$190.35 | \$187.87 | \$187.87 |
| Adolescent Acute | \$362.11 | \$329.91 | \$361.51 | \$361.51 |
| Adolescent Intermediate | \$209.38 | \$222.74 | \$211.34 | \$211.34 |
| Adolescent Long-Term | \$324.73 | \$351.36 | \$346.68 | \$346.68 |
| Adolescent Chemical Dependency | \$286.75 | \$324.99 | \$293.71 | \$293.71 |
| Adult Chemical Dependency | \$187.87 | \$212.22 | \$223.83 | \$223.87 |
| Geriatric Psychiatric (Nursing Home) | \$215.96 | \$242.75 | \$246.52 | \$246.52 |
| Intensive Treatment Unit | \$468.44 | \$488.74 | \$462.52 | \$462.52 |
| Average Direct Cost/Average Cost - Inpatient | \$240.68/\$460.48 | \$260.50/\$468.60 | \$259.99/\$470.42 | \$259.99/\$470.42 |
| Average Indirect Cost: | | | | |
| Medical | \$74.44 | \$78.62 | \$88.51 | \$88.51 |
| Administrative | \$145.36 | \$129.49 | \$121.93 | \$121.93 |
| Direct Care Staff (Total) | | | | |
| Nurses, Aides, Techs, Assistants, Counselors | 386 | 386 | 386 | 386 |
| Direct Care Staff Separations | 99 | 111 | 111 | 111 |
| % Direct Care Staff/Employee Turnover | 25.6%/19.1% | 28.7%/22.2% | 28.7%/22.2% | 28.7%/22.2% |
| Community Behavioral Health: | | | | |
| Com. Behavioral Health - Mental Health: | | | | |
| Community Mental Health Centers | 11 | 11 | 11 | 11 |
| Consumers Served (All Funding Sources) | 18,395 | 18,769 | 19,032 | 19,127 |
| Consumers Served Through Com. BH | | | | |
| Residential (Transitional and Group) | 132 | 111 | 111 | 111 |
| Outpatient | 3,360 | 3,865 | 3,865 | 3,865 |
| Individualized & Mobile Program of Community Treatment (IMPACT) | 226 | 233 | 233 | 245 |
| Children's Serious Emotional Disturbance CARE (Continuous Assistance, Rehabilitation, and Education) | 5,551 | 5,556 | 5,725 | 5,725 |
| Indigent Medication Program | 747 | 803 | 811 | 819 |
| % of Adults Admitted to HSC as Readmissions within 30 days | 7% | 7% | 7% | 7% |
| Com. Behavioral Health - Substance Abuse: | | | | |
| Accredited/Deemed Chemical | | | | |
| Dependency Programs | 56 | 57 | 57 | 57 |
| Consumers Served (All Funding Sources) | 14,342 | 14,307 | 15,461 | 15,566 |
| Consumers Served Through Com. BH | | | | |
| Outpatient Treatment Adults | 8,801 | 8,948 | 9,768 | 9,768 |
| Outpatient Treatment Adolescents | 1,086 | 1,262 | 1,262 | 1,262 |
| Low Intensity Residential Adults | 874 | 943 | 943 | 943 |
| Low Intensity Residential Adolescents | 19 | 17 | 17 | 17 |
| Inpatient Treatment Adults | 274 | 284 | 284 | 284 |
| Inpatient Treatment Adolescents | 407 | 237 | 237 | 237 |
| Detoxification Services | 1,395 | 1,502 | 1,836 | 1,941 |
| Gambling Services | 135 | 90 | 90 | 90 |
| Meth Treatment (females/aftercare) | 175 | 195 | 195 | 195 |
| Meth Treatment | 85 | 68 | 68 | 68 |
| Correctional Behavioral Hlth - Mental Health: | | | | |
| Adult Psychiatric Contacts | 3,928 | 3,899 | 4,037 | 4,146 |
| Juvenile Psychiatric Contacts | 520 | 508 | 520 | 520 |
| Adults Identified with Mental Health Concerns/% of Total Intakes | 782/34% | 696/35% | 717/35% | 734/35% |
| Mental Health Groups/Client contact | 563/4,731 | 670/5,220 | 670/5,220 | 670/5,220 |
| Correctional Behavioral Health- CD: | | | | |
| Adults identified with Substance / % of total assessments | 1,799/90% | 1,954/86% | 2,021/86% | 2,075/86% |
| # of adults completing CD treatment | 882 | 907 | 907 | 907 |

SOCIAL SERVICES

0891 Board of Counselor Examiners - Info

MISSION:

To protect the South Dakota consumers of counseling and marriage and family therapy services by mandatory licensing of qualified counselor applicants.

| | ACTUAL FY 2011 | ACTUAL FY 2012 | BUDGETED FY 2013 | REQUESTED FY 2014 | GOVERNOR'S RECOMMENDED FY 2014 | RECOMMENDED INC/(DEC) FY 2014 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 81,606 | 81,157 | 84,217 | 92,540 | 92,555 | 8,338 |
| Total | \$ 81,606 | \$ 81,157 | \$ 84,217 | \$ 92,540 | \$ 92,555 | \$ 8,338 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 2,980 | \$ 2,527 | \$ 2,409 | \$ 2,700 | \$ 2,700 | \$ 291 |
| Operating Expenses | 78,626 | 78,629 | 81,808 | 89,840 | 89,855 | 8,047 |
| Total | \$ 81,606 | \$ 81,157 | \$ 84,217 | \$ 92,540 | \$ 92,555 | \$ 8,338 |
| Staffing Level FTE: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | ACTUAL FY 2011 | ACTUAL FY 2012 | ESTIMATED FY 2013 | ESTIMATED FY 2014 |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

REVENUES

Deposits to Other Funds:

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| Application Fees | 5,800 | 6,400 | 6,600 | 6,600 |
| Reexamination Fees | 20 | 60 | 60 | 60 |
| New License Fees | 4,825 | 5,025 | 5,200 | 5,200 |
| Renewal Fees | 59,475 | 61,575 | 62,000 | 62,000 |
| Materials Sold | 60 | 115 | 100 | 100 |
| Interest Income | 4,516 | 3,107 | 3,000 | 3,000 |
| CEU Approval Requests | 3,125 | 2,975 | 3,000 | 3,000 |
| Label Requests | 675 | 650 | 650 | 650 |
| Late Renewal Penalty Fees | 1,300 | 1,525 | 1,200 | 1,200 |
| Total | 79,796 | 81,432 | 81,810 | 81,810 |

PERFORMANCE INDICATORS

| | | | | |
|------------------------------------|---------------|---------------|---------------|---------------|
| Licenses Renewed/New Practitioners | 661/52 624 | 685/54 634 | 700/56 640 | 715/56 645 |
| Complaints: | | | | |
| Received/Investigated/Resolved | 12/12/4 | 9/8/4 | 8/8/6 | 8/8/6 |
| Hearings Held/Pending | 1/8 | 1/5 | 1/3 | 1/3 |
| Licensees Reprimanded/Probationed | 0 | 1 | 1 | 1 |
| Licenses Suspended/Revoked | 0 | 1 | 0 | 0 |
| No Action Taken Against Licensee | 4 | 4 | 2 | 2 |
| Board Meetings Held | 5 | 5 | 4 | 4 |

SOCIAL SERVICES

0892 Board of Psychology Examiners- Info

MISSION:

To protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of psychology, including the appropriate resolution of complaints.

| | ACTUAL FY 2011 | ACTUAL FY 2012 | BUDGETED FY 2013 | REQUESTED FY 2014 | GOVERNOR'S RECOMMENDED FY 2014 | RECOMMENDED INC/(DEC) FY 2014 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 60,499 | 53,427 | 76,387 | 76,387 | 76,391 | 4 |
| Total | \$ 60,499 | \$ 53,427 | \$ 76,387 | \$ 76,387 | \$ 76,391 | \$ 4 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1,357 | \$ 1,163 | \$ 3,238 | \$ 3,238 | \$ 3,238 | \$ 0 |
| Operating Expenses | 59,142 | 52,264 | 73,149 | 73,149 | 73,153 | 4 |
| Total | \$ 60,499 | \$ 53,427 | \$ 76,387 | \$ 76,387 | \$ 76,391 | \$ 4 |
| Staffing Level FTE: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | ACTUAL FY 2011 | ACTUAL FY 2012 | ESTIMATED FY 2013 | ESTIMATED FY 2014 |
|---------------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Deposits to Other Funds: | | | | |
| Application Fees | 2,400 | 4,200 | 3,600 | 3,600 |
| Renewal Fees | 38,600 | 35,200 | 38,000 | 48,000 |
| Interest Income | 3,249 | 1,689 | 1,700 | 1,750 |
| Partial Year License Fees | 150 | 350 | 550 | 500 |
| Miscellaneous: | | | | |
| Full Year License Fee | 600 | 600 | 400 | 400 |
| Total | 44,999 | 42,039 | 44,250 | 54,250 |

| PERFORMANCE INDICATORS | | | | |
|------------------------------------|-------|--------|--------|--------|
| Licenses Renewed/New Practitioners | 193/8 | 176/14 | 190/10 | 192/10 |
| State Prepared Exam (Times Given) | 194 | 194 | 195 | 194 |
| Applicants Examined/Passed | 2 | 3 | 3 | 3 |
| Applicants Reexamined/Passed | 6/6 | 7/7 | 10/10 | 10/10 |
| Complaints: | 0/0 | 0/0 | 0/0 | 0/0 |
| Received/Investigated/Resolved | 3/4/3 | 3/4/1 | 3/6/4 | 3/5/5 |
| Hearings Held/Pending | 0/1 | 0/3 | 1/2 | 0/0 |
| Licenses Suspended/Revoked | 0 | 0 | 0 | 0 |
| No Action Taken Against Licensee | 2 | 1 | 2 | 4 |
| Inquiries Received and Answered | 2,750 | 2,750 | 2,750 | 2,750 |
| Applicants Denied S.D. Licensure | 0 | 0 | 1 | 1 |
| Board Meetings Held | 4 | 5 | 4 | 4 |

SOCIAL SERVICES

0893 Board of Social Work Examiners - Info

MISSION:

To protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of social work, including the appropriate resolution of complaints.

| | ACTUAL FY 2011 | ACTUAL FY 2012 | BUDGETED FY 2013 | REQUESTED FY 2014 | GOVERNOR'S RECOMMENDED FY 2014 | RECOMMENDED INC/(DEC) FY 2014 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 88,216 | 88,431 | 105,298 | 101,298 | 101,300 | (3,998) |
| Total | \$ 88,216 | \$ 88,431 | \$ 105,298 | \$ 101,298 | \$ 101,300 | (\$ 3,998) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 0 | \$ 453 | \$ 2,716 | \$ 2,716 | \$ 2,716 | \$ 0 |
| Operating Expenses | 88,216 | 87,978 | 102,582 | 98,582 | 98,584 | (3,998) |
| Total | \$ 88,216 | \$ 88,431 | \$ 105,298 | \$ 101,298 | \$ 101,300 | (\$ 3,998) |
| Staffing Level FTE: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | ACTUAL FY 2011 | ACTUAL FY 2012 | ESTIMATED FY 2013 | ESTIMATED FY 2014 |
|--------------------------|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Deposits to Other Funds: | | | | |
| Application Fees | 15,310 | 18,890 | 18,500 | 19,010 |
| Examination Fees | 28,085 | 13,815 | | |
| Reexamination Fees | | 255 | | |
| Renewal Fees | 51,610 | 64,630 | 53,200 | 65,220 |
| Interest Income | 3,699 | 2,968 | 3,010 | 3,100 |
| Duplicate License Fees | 140 | 130 | 140 | 120 |
| Late Fees | 150 | 430 | 150 | 430 |
| Temporary Licenses | 300 | 100 | 100 | 100 |
| Miscellaneous | | 8 | | |
| Total | 99,294 | 101,226 | 75,100 | 87,980 |

| PERFORMANCE INDICATORS | | | | |
|--------------------------------------|--------|--------|--------|--------|
| Licenses Renewed | 341 | 407 | 350 | 410 |
| New Licenses | 99 | 107 | 100 | 102 |
| Practitioners | 875 | 930 | 935 | 940 |
| Examinations: | | | | |
| Nationally Prepared (Times Given) | Daily | Daily | Daily | Daily |
| Applicants Examined/Passed | 114/81 | 102/81 | 108/83 | 110/86 |
| Complaints: | | | | |
| Received/Investigated/Resolved | 6/8/4 | 3/7/8 | 3/5/3 | 2/4/4 |
| Licensees Reprimanded/Probationed | 0 | 0 | 1 | 1 |
| Licensees Suspended/Revoked | 2 | 0 | 0 | 0 |
| No Action Taken Against Licensee | 2 | 8 | 2 | 3 |
| Prosecutions | 0 | 0 | 0 | 0 |
| Inquiries Received and Answered | 8,000 | 8,000 | 8,000 | 8,000 |
| Board Meetings Held | 7 | 9 | 8 | 7 |
| Total Applicants Denied SD Licensure | 0 | 0 | 0 | 0 |

SOCIAL SERVICES

0894 Certification Board for A & D - Info

MISSION:

To provide a foundation for the continuing development of practitioners in the field as well as the credentialing of alcohol and drug professionals within the generally accepted standards of professionalism and competence using valid and reliable examinations.

| | ACTUAL FY 2011 | ACTUAL FY 2012 | BUDGETED FY 2013 | REQUESTED FY 2014 | GOVERNOR'S RECOMMENDED FY 2014 | RECOMMENDED INC/(DEC) FY 2014 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 136,492 | 143,783 | 152,839 | 151,369 | 151,400 | (1,439) |
| Total | \$ 136,492 | \$ 143,783 | \$ 152,839 | \$ 151,369 | \$ 151,400 | (\$ 1,439) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 73,884 | \$ 78,224 | \$ 88,008 | \$ 88,338 | \$ 88,338 | \$ 330 |
| Operating Expenses | 62,608 | 65,560 | 64,831 | 63,031 | 63,062 | (1,769) |
| Total | \$ 136,492 | \$ 143,783 | \$ 152,839 | \$ 151,369 | \$ 151,400 | (\$ 1,439) |
| Staffing Level FTE: | 1.6 | 1.5 | 1.3 | 1.3 | 1.3 | 0.0 |

| | ACTUAL FY 2011 | ACTUAL FY 2012 | ESTIMATED FY 2013 | ESTIMATED FY 2014 |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

REVENUES

Deposits to Other Funds:

| | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|
| Application Fees | 600 | 350 | 100 | 100 |
| Examination Fees | 8,000 | 11,500 | 10,000 | 11,000 |
| Re-Examination Fees | 1,600 | 400 | 1,600 | 1,600 |
| New License Fees | 10,857 | 11,630 | 10,500 | 11,000 |
| Renewal Fees | 82,408 | 81,412 | 83,000 | 111,900 |
| Interest Income | 6,951 | 4,085 | 2,000 | 500 |
| CE Approval Requests | 950 | 1,345 | 1,000 | 1,200 |
| Label Requests | 1,720 | 1,280 | 1,800 | 1,500 |
| Late Renewal Penalty Fees | 117 | 63 | | |
| National Certificates | | | | 100 |
| Upgrade Fees | 1,350 | 600 | 1,500 | 1,500 |
| Miscellaneous | 480 | 743 | 560 | 500 |
| Replace Certificates and Cards | 45 | 40 | | |
| Total | 115,078 | 113,448 | 112,060 | 140,900 |

PERFORMANCE INDICATORS

| | | | | |
|--|----------|---------|---------|---------|
| Total Applications | 600 | 599 | 600 | 600 |
| New Certification | 132 | 114 | 120 | 120 |
| Practitioners | 634 | 672 | 675 | 675 |
| Examinations: | | | | |
| Nationally Prepared (Times Given) | 2 | 2 | 2 | 2 |
| CD Applicants Examined - Written/Passed | 38/28 | 41/37 | 40/33 | 40/33 |
| Prevention Applicants Examined | 0 | 1 | 0 | 0 |
| Prevention Applicants/Re-Exams Passed | 0 | 1 | 1 | 1 |
| Applicants Reexamined/Passed | 8/3 | 6/3 | 6/3 | 6/3 |
| Complaints: | | | | |
| Received/Investigated/Resolved | 18/18/13 | 10/10/8 | 10/10/8 | 10/10/8 |
| Licensees Suspended/Revoked | 5 | 2 | 2 | 2 |
| No Action Taken Against Licensee | 8 | 6 | 6 | 6 |
| Telephone Inquires Received and Answered | 3,500 | 3,500 | 3,500 | 3,500 |
| Total Inquires Received Answered | 4,900 | 4,900 | 4,900 | 4,900 |
| Total Applicants Denied S.D. Licensure | 0 | 0 | 0 | 0 |
| Board Meetings Held | 4 | 4 | 4 | 4 |