

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 436,885,062	\$ 457,232,933	\$ 478,134,055	\$ 498,112,896	\$ 486,470,228	\$ 8,336,173
Federal Funds	536,969,782	537,429,628	655,593,178	692,159,944	679,975,373	24,382,195
Other Funds	6,892,527	7,018,719	10,546,808	10,567,322	10,555,355	8,547
Total	<u>\$ 980,747,371</u>	<u>\$ 1,001,681,281</u>	<u>\$ 1,144,274,041</u>	<u>\$ 1,200,840,162</u>	<u>\$ 1,177,000,956</u>	<u>\$ 32,726,915</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 94,631,376	\$ 91,938,876	\$ 108,648,801	\$ 108,727,766	\$ 108,221,363	(\$ 427,438)
Operating Expenses	886,115,995	909,742,405	1,035,625,240	1,092,112,396	1,068,779,593	33,154,353
Total	<u>\$ 980,747,371</u>	<u>\$ 1,001,681,281</u>	<u>\$ 1,144,274,041</u>	<u>\$ 1,200,840,162</u>	<u>\$ 1,177,000,956</u>	<u>\$ 32,726,915</u>
Staffing Level FTE:	1,619.4	1,590.4	1,662.3	1,655.3	1,653.3	(9.0)

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 8,692,807	\$ 8,729,863	\$ 9,214,212	\$ 9,207,463	\$ 9,207,463	(\$ 6,749)
Federal Funds	10,766,511	10,744,740	16,884,929	16,891,678	16,891,678	6,749
Other Funds	3,479	3,629	19,904	19,904	19,904	0
Total	\$ 19,462,797	\$ 19,478,232	\$ 26,119,045	\$ 26,119,045	\$ 26,119,045	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 8,698,042	\$ 8,341,667	\$ 10,434,469	\$ 10,434,469	\$ 10,434,469	\$ 0
Operating Expenses	10,764,755	11,136,565	15,684,576	15,684,576	15,684,576	0
Total	\$ 19,462,797	\$ 19,478,232	\$ 26,119,045	\$ 26,119,045	\$ 26,119,045	\$ 0
Staffing Level FTE:	174.6	169.5	182.7	182.7	182.7	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	453	391	400	400
Fair Hearings Held	182	126	175	175
LEGAL SERVICES:				
Abuse & Neglect (civil)	4	4	10	10
Adoption Preference hearings	6	7	10	10
Admin. Appeals of Fair Hearing / Decisions	73/1	67/4	75/7	75/7
SD Supreme Court Appeals	20	26	35	35
Recoveries / Welfare Fraud	41	20	30	30
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	1,118	1,057	1,057	1,057
Tips Completed	246	219	219	219
Tips Substantiated	136	131	131	131
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$9,406,350	\$8,738,192	\$8,738,192	\$8,738,192

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 24,872,989	\$ 24,739,213	\$ 26,321,537	\$ 26,520,975	\$ 26,205,439	(\$ 116,098)
Federal Funds	48,517,388	43,911,921	60,596,600	60,616,102	60,513,129	(83,471)
Other Funds	153,946	87,269	341,252	341,252	341,252	0
Total	\$ 73,544,322	\$ 68,738,403	\$ 87,259,389	\$ 87,478,329	\$ 87,059,820	(\$ 199,569)
EXPENDITURE DETAIL:						
Personal Services	\$ 17,317,544	\$ 16,995,164	\$ 20,107,988	\$ 20,107,988	\$ 20,107,988	\$ 0
Operating Expenses	56,226,778	51,743,239	67,151,401	67,370,341	66,951,832	(199,569)
Total	\$ 73,544,322	\$ 68,738,403	\$ 87,259,389	\$ 87,478,329	\$ 87,059,820	(\$ 199,569)
Staffing Level FTE:	320.3	317.5	320.5	320.5	320.5	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
ENERGY ASSISTANCE				
Weatherization:				
Homes Weatherized	208	186	202	202
Homes with Elderly/Disabled/Children	99%	95%	95%	95%
Average Cost	\$7,859	\$8,398	\$8,398	\$8,398
Low Income Energy Assistance (LIEAP):				
Households Served	23,485	22,175	22,830	22,830
Homes with Elderly/Disabled/Children	73%	75%	75%	75%
Average Benefit (Per Year)	\$730	\$597	\$663	\$663
Community Services Block Grant				
Individuals Served	27,871	23,221	25,546	25,546
MEDICAL ELIGIBILITY				
Adults (Total):	37,556	37,461	37,911	38,361
Aged/Blind Adults	7,154	7,023	6,948	6,873
Disabled Adults	16,055	16,092	16,315	16,538
Pregnant Women (Pregnancy related services)	1,188	1,210	1,210	1,210
Low Income Family (LIF) Adults	13,159	13,136	13,438	13,740
Children (Total):	79,790	81,213	82,436	83,659
CHIP Title XXI Children	12,126	13,533	15,340	15,847
Title XIX Children	67,664	67,680	67,096	67,812
Disabled Children	2,974	3,026	2,953	2,880
Total Avg. Persons Eligible (XIX& XXI):	117,346	118,674	120,347	122,020
Total Title XIX Eligibles	105,220	105,141	105,007	106,173
Total Title XXI Eligibles	12,126	13,533	15,340	15,847
Medicare Savings:				
Qualified Medicare Beneficiary (QMB)				
Medicare Premiums + Coinsurance &	4,377	4,307	4,307	4,307
Special Low Income Medicare Beneficiary				
Medicare Premiums Only	2,208	2,238	2,238	2,238
Qualified Individual (Medicare Premiums Only)	1,231	1,269	1,316	1,354
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$148,631,224	\$144,705,153	\$146,152,205	\$147,613,727
SNAP Households/Persons Avg./Mo.	43,562/99,485	42,634/96,913	43,060/97,882	43,491/98,861
SNAP Elderly & Children	55%	56%	56%	56%
SNAP Avg. Benefit per Month	\$284.33	\$282.84	\$282.84	\$282.84
SNAP E&T Participants (Avg./mo.)	1,798	1,665	1,682	1,698
SNAP E&T Annual Job Placements	1,230	1,238	1,250	1,263

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
E&T 30 Day Employment Retention Rate	92%	96%	96%	96%
E&T Avg. Wage Per Hour	\$10.22	\$10.57	\$10.57	\$10.57
E&T Avg. Hours Worked Per Week	33	32	32	32
TEMPORARY ASSISTANCE FOR NEEDY				
TANF Cases (Per Mo./Avg. Pay)	3,029/\$427.75	3,032/\$426.57	3,062/\$438.08	3,092/\$438.08
TANF Parent Cases (Avg. per Month)	639	584	590	596
TANF Annual Job Placements	806	684	691	698
30 Day Employment Retention Rate	85%	81%	81%	81%
Avg. Wage Per Hour	\$9.71	\$10.04	\$10.04	\$10.04
Avg. Hours Worked Per Week	32	32	32	32
AUXILIARY PLACEMENT:				
Children Served	415	393	443	443
DOC Children/CPS Children	203/212	180/213	190/253	190/253

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), Title XXI of the Social Security Act (Children's Health Insurance Program), 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 295,798,188	\$ 310,097,432	\$ 316,293,329	\$ 331,511,886	\$ 323,332,585	\$ 7,039,256
Federal Funds	409,253,972	415,864,261	492,549,730	527,404,615	517,283,673	24,733,943
Other Funds	947,966	1,137,060	1,801,787	1,801,787	1,801,787	0
Total	\$ 706,000,126	\$ 727,098,754	\$ 810,644,846	\$ 860,718,288	\$ 842,418,045	\$ 31,773,199
EXPENDITURE DETAIL:						
Personal Services	\$ 7,988,623	\$ 7,761,422	\$ 10,178,327	\$ 10,305,422	\$ 10,305,422	\$ 127,095
Operating Expenses	698,011,504	719,337,332	800,466,519	850,412,866	832,112,623	31,646,104
Total	\$ 706,000,126	\$ 727,098,754	\$ 810,644,846	\$ 860,718,288	\$ 842,418,045	\$ 31,773,199
Staffing Level FTE:	140.8	141.5	151.0	153.0	153.0	2.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
MEDICAL SERVICES:				
Average Persons Eligible:				
Adults (Total):	37,556	37,461	37,911	38,361
Aged/Blind Adults	7,154	7,023	6,948	6,873
Disabled Adults	16,055	16,092	16,315	16,538
Pregnant Women (Pregnancy related services)	1,188	1,210	1,210	1,210
Low Income Family (LIF) Adults	13,159	13,136	13,438	13,740
Children (Total):	79,790	81,213	82,436	83,659
CHIP Title XXI Children	12,126	13,533	15,340	15,847
Title XIX Children	67,664	67,680	67,096	67,812
Disabled Children	2,974	3,026	2,953	2,880
Total Avg. Persons Eligible (XIX & XXI):	117,346	118,674	120,347	122,020
Total Title XIX Eligibles	105,220	105,141	105,007	106,173
Total Title XXI Eligibles	12,126	13,533	15,340	15,847
Total Average Cost Per Title XIX Eligible	\$4,520	\$4,732	\$5,063	\$5,289
Average Cost Per Title XIX Eligible by Service:				
Physicians	\$791	\$772	\$803	\$813
Inpatient Hospital	\$1,058	\$1,142	\$1,165	\$1,216
Outpatient Hospital	\$553	\$598	\$631	\$669
Prescription Drugs	\$297	\$324	\$332	\$350
All Other Services	\$1,821	\$1,896	\$2,132	\$2,241
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	27.04/\$239.31	26.44/\$238.69	27.27/\$240.42	27.27/\$243.34
Inpatient Hospital	1.47/\$5,796.98	1.44/\$6,409.48	1.48/\$6,350.38	1.48/\$6,640.48
Outpatient Hospital	7.29/\$632.45	7.36/\$677.59	7.33/\$717.53	7.33/\$748.47
Other Medical	3.10/\$384.18	3.18/\$423.14	3.14/\$438.92	3.18/\$477.54
Chiropractic Services	1.13/\$35.29	1.14/\$30.07	1.11/\$46.17	1.11/\$46.64
Medicare Crossover	8.14/\$243.88	8.07/\$240.68	8.03/\$252.72	8.03/\$291.76
Indian Health Services	24.20/\$780.57	23.44/\$800.21	26.11/\$822.89	26.11/\$822.89
Prescription Drugs:				
Avg. Utilization/Prescriptions Per Month	21.85/2.90	21.23/2.95	21.85/2.90	21.85/2.90
Average Cost Per Prescription	\$79.63	\$83.14	\$84.38	\$86.32
% of Generic RX	83.3%	85.2%	85.2%	85.2%

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Adult Services:				
Dental Average Utilization/Cost	4.39/\$220.60	3.85/\$223.41	4.35/\$244.21	4.35/\$246.88
Optometrist Average Utilization/Cost	1.57/\$124.01	1.55/\$125.17	1.51/\$135.55	1.51/\$136.90
Children's Services (EPSDT):				
Avg. Monthly Utilization/Cost:				
Screening	0.80/\$96.20	0.82/\$76.10	0.83/\$116.38	0.83/\$117.54
Dental Services	7.21/\$240.28	6.85/\$244.14	7.79/\$251.27	7.79/\$253.93
Optometric Services	1.34/\$109.10	1.33/\$111.99	1.30/\$122.38	1.30/\$123.60
Treatment Services	1.68/\$1,190.93	1.85/\$1,215.54	1.68/\$1,340.26	1.68/\$1,353.67
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,126/\$396.81	1,181/\$400.82	1,216/\$407.05	1,251/\$431.23
Part B Recipients/Premium	17,373/\$100.57	17,046/\$111.00	17,364/\$127.90	17,467/\$142.75
Balance Budget Act Expanded SMI/Premium	1,231/\$109.33	1,269/\$121.99	1,316/\$127.90	1,354/\$142.75
Part D Recipients/Premium	12,144/\$123.28	12,113/\$131.96	12,416/\$141.30	12,416/\$155.07
Renal Disease:				
Avg. Monthly Eligibles	8	7	7	7
Avg. Monthly Cost Per Eligible	\$129.73	\$190.20	\$362.60	\$362.60
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	93,548/882	94,295/831	94,295/831	94,295/831
Health Home:				
Health Homes/Providers	111/555	119/584	119/584	119/584
Recipients	6,001	5,904	6,000	6,000
Claims Processing:				
Claims Processed	5,243,419	5,357,841	5,357,841	5,357,841
Claims Processed Per Eligible Person	45	45	45	45
Consumer Satisfaction Survey:				
Satisfaction with health plan	81.4%	82.4%	82.4%	82.4%
Satisfaction with child's overall health	79.2%	86.8%	86.8%	86.8%
ADULT SERVICES AND AGING:				
Aging & Disability Resource Center - Contacts	9,718	10,380	10,588	10,800
Home and Community Based Services:				
Caseloads - Monthly Average	5,458	5,551	5,662	5,775
Caseloads - Annual Unduplicated	7,647	7,815	7,971	8,130
In-Home Services Consumers - Unduplicated	6,251	6,431	6,560	6,691
Caregiver & Respite Consumers - Unduplicated	370	431	440	449
Assisted Living Consumers:				
Assisted Living Waiver - Monthly Average	704	686	686	686
Assisted Living General - Monthly Average	16	14	14	14
Community Services:				
Adult Day Consumers	197	182	186	190
Transportation Trips	322,167	313,091	319,353	325,740
Elderly Nutrition Program - Meals Served	1,198,179	1,215,179	1,239,483	1,264,273
Nutrition Consumers Served Per Day	4,831	4,920	5,018	5,118
Long Term Care Consumers:				
Nursing Facilities - Monthly Average	3,252	3,167	3,167	3,167
Victims Services:				
Unduplicated Victims Served	12,662	13,013	13,273	13,538
Unduplicated Victims Sheltered	3,297	3,357	3,424	3,492
Victims Compensation Claims Approved	179	262	267	272

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 40,390,267	\$ 42,299,301	\$ 45,863,184	\$ 47,188,554	\$ 45,914,602	\$ 51,418
Federal Funds	39,028,435	39,381,805	47,579,451	48,371,077	47,865,251	285,800
Other Funds	2,791,860	2,746,193	4,798,634	4,810,709	4,803,665	5,031
Total	\$ 82,210,562	\$ 84,427,299	\$ 98,241,269	\$ 100,370,340	\$ 98,583,518	\$ 342,249
EXPENDITURE DETAIL:						
Personal Services	\$ 20,907,505	\$ 20,792,651	\$ 23,936,275	\$ 24,302,011	\$ 24,189,589	\$ 253,314
Operating Expenses	61,303,056	63,634,648	74,304,994	76,068,329	74,393,929	88,935
Total	\$ 82,210,562	\$ 84,427,299	\$ 98,241,269	\$ 100,370,340	\$ 98,583,518	\$ 342,249
Staffing Level FTE:	354.2	357.0	353.8	361.8	359.8	6.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Direct from Noncustodial Parents	20,841,236	20,831,297	21,000,000	21,200,000
Income Withholding	64,175,592	64,189,869	64,500,000	65,000,000
Payment Processing Only Cases	15,866,283	15,600,112	15,700,000	15,800,000
IRS Tax Refund Offsets	6,774,406	6,977,062	7,000,000	7,000,000
Received from Other States	7,657,016	7,661,424	7,700,000	7,710,000
Federal Incentive Payments	1,980,715	2,108,600	1,980,715	1,980,715
Total	117,295,248	117,368,364	117,880,715	118,690,715

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$88,514,119	\$88,811,423	\$89,100,000	\$89,660,000
Payment Processing Only Cases	\$15,866,283	\$15,600,112	\$15,700,000	\$15,800,000
DCS Payments to Other States	\$7,353,617	\$7,275,783	\$7,500,000	\$7,600,000
State Share of TANF/IV-E Collected	\$1,720,055	\$1,728,522	\$1,740,960	\$1,765,140
Federal Share of TANF/IV-E	\$1,860,459	\$1,843,924	\$1,859,040	\$1,884,860
Total Cases:	60,181	60,418	61,200	62,000
TANF/IV-E Cases	4,120	4,781	4,800	4,825
Non-TANF Cases	33,233	33,295	33,750	34,250
TANF/IV-E Arrears Only Cases	5,026	5,214	5,250	5,300
Payment Processing Only Cases	12,660	12,859	13,100	13,300
Reservation Cases/No Jurisdiction	5,142	4,269	4,300	4,325
Total Payments Processed	653,599	648,930	650,000	675,000
Payors	34,895	34,142	34,250	34,500
Paternities Established	461	401	425	450
Voluntary Paternity Acknowledgements	3,402	3,380	3,400	3,450
Support Orders Established	1,220	1,422	1,500	1,600
Support Order Modifications Processed	2,410	2,516	2,600	3,000
Enforcement Actions	46,983	48,591	49,000	49,500
Fed Cost Effect Ratio/Return on Admin Costs	\$11:\$1	\$11:\$1	\$11:\$1	\$11:\$1

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,204	17,806	18,411	19,036
Abuse and Neglect (A/N) Requests for Svcs.	16,108	16,709	17,327	17,968
Assigned A/N Requests for Svcs./Children	2,545/4,764	2,424/4,564	2,599/4,678	2,695/4,851
Completed A/N Requests for Svcs./Children	2,392/4,493	2,326/4,394	2,495/4,584	2,587/4,753
Children Staying at Home Needing Services	779	610	634	660
Children Requiring Removal from Home	989	1,250	1,283	1,300
Alternative Care Placements:				
Kinship Placements Avg. Children/Month	200	260	280	280
Paid Placements -Avg. Children/Avg. Cost/mon:				
Basic Foster Care	473/\$498	509/\$517	565/\$535	565/\$540
Specialized Foster Care	32/\$946	33/\$874	38/\$904	38/\$913
Treatment Foster Care	117/\$2,444	128/\$2,550	128/\$2,637	128/\$2,663
Emergency Care	63/\$108	65/\$108	65/\$112	65/\$113
Emergency Shelter Care	22/\$895	21/\$1,330	21/\$1,375	21/\$1,389
Group Care	71/\$3,609	69/\$3,335	84/\$3,449	84/\$3,483
Psychiatric Residential Treatment	121/\$7,863	115/\$9,222	119/\$9,537	119/\$9,632
Permanency Outcomes Achieved:				
Children Reunited with Parents	567	541	567	567
Children Adopted	142	124	154	154
Adoption Subsidies (Mo. Avg)	1,724	1,723	1,763	1,803
Annual Maintenance Cost Per Child	\$5,516	\$5,665	\$5,894	\$6,006
Children with Subsidized Guardianships	115	101	120	120
Guardianships -Avg. Children/Cost Per Year	293/\$3,946	300/\$4,006	343/\$4,009	350/\$4,036
Youth Transitioned to Adulthood	56	49	54	54
Children Transferred to Tribes	108	99	106	106
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	2,331	2,132	2,180	2,229
Average Monthly Children Served	4,050	3,751	3,924	4,012
% Families (100% FPL or Below)	59%	57%	57%	57%
Average Monthly Payment Per Case	\$521	\$529	\$558	\$571
Child Care Licensing and Registration:				
Registered Family Day Care Providers	713	684	684	684
Licensed Group Family Day Care Centers	61	58	58	58
Licensed Day Care Centers	204	200	200	200
Licensed Out-of-School Time Programs	149	154	154	154

SOCIAL SERVICES

085 Behavioral Health

Mission:

Strengthening and supporting children and adults behavioral health needs through prevention services, community-based outpatient services, inpatient substance use disorder treatment, 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 67,130,811	\$ 71,367,124	\$ 80,441,793	\$ 83,684,018	\$ 81,810,139	\$ 1,368,346
Federal Funds	29,403,477	27,526,901	37,982,468	38,876,472	37,421,642	(560,826)
Other Funds	2,652,704	2,692,614	3,142,917	3,151,356	3,146,433	3,516
Total	\$ 99,186,991	\$ 101,586,638	\$ 121,567,178	\$ 125,711,846	\$ 122,378,214	\$ 811,036
EXPENDITURE DETAIL:						
Personal Services	\$ 39,625,939	\$ 37,955,954	\$ 43,869,821	\$ 43,455,955	\$ 43,061,974	(\$ 807,847)
Operating Expenses	59,561,052	63,630,684	77,697,357	82,255,891	79,316,240	1,618,883
Total	\$ 99,186,991	\$ 101,586,638	\$ 121,567,178	\$ 125,711,846	\$ 122,378,214	\$ 811,036
Staffing Level FTE:	628.0	603.4	653.0	636.0	636.0	(17.0)

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
HUMAN SERVICES CENTER:				
Deposits to General Funds:				
Private Pay	469,922	606,480	538,235	572,391
Insurance	2,631,145	1,202,557	1,076,145	1,139,351
Counties	871,619	903,485	887,552	895,519
Indian Health Services	1,615,936	1,229,671	1,373,187	1,373,187
Deposits to Federal Funds:				
Title XVIII - Medicare	4,516,890	4,676,160	4,669,169	4,669,169
Title XIX - Medicaid	4,348,787	3,621,395	3,617,021	3,868,501
Disproportionate Share Hospital	387,971	387,745	412,764	424,409
Children's Health Insurance Program (CHIP)	590,907	302,599	363,709	377,805
School Breakfast and Lunch	85,352	64,493	64,493	64,493
Deposits to Other Funds:				
Prescription Drug Plan	119,839	49,483	49,483	49,483
Medical Faculty Training	51,656	35,194	35,194	35,194
Other HSC Fund (Land Interest, Rent, Misc.)	98,309	149,663	102,080	102,080
Correctional Pharmacy	493,581	383,705	546,866	546,866
Deposits to Special Revenue Fund:				
Donations/Misc.	27,443	13,261	20,136	16,820
Total	16,309,357	13,625,891	13,756,034	14,135,268

PERFORMANCE INDICATORS

HUMAN SERVICES CENTER:				
Operating Bed Capacity of Each Unit:				
Acute Psychiatric Services	68	68	68	68
Psychiatric Rehabilitation	66	66	66	66
Adolescent Psych	54	54	51	51
Chemical Dependency (Adolescent/Adult)	20/24	20/24	0/23	0/23
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Average Daily Census for Hospital	233.0	223.9	222.0	222.0
Average Daily Census by Unit:				
Acute Psychiatric Services	54.6	53.2	51.0	51.0
Psychiatric Rehabilitation	61.1	59.6	59.0	59.0
Adolescent Psych	34.7	31.2	31.0	31.0
Chemical Dependency (Adolescent/Adult)	12.9/11.4	4.1/14.7	0/15.0	0/14.0
Geriatric Psych (Nursing Home)	58.3	61.1	66.0	67.0
Admissions to / Discharges from HSC	1,960/1,980	1,742/1,743	1,742/1,743	1,742/1,743

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Average Length of Stay in Days:				
Acute Psychiatric Services	13.4	14.9	14.9	14.9
Psychiatric Rehabilitation	116.5	219.1	219.1	219.1
Adolescent Psych	37.1	50.0	50.0	50.0
Chemical Dependency (Adolescent/Adult)	82.82/24.09	74.5/28.0	0.0/24.1	0/24.1
Geriatric Psychiatric (Nursing Home)	355.68	489.44	489.44	489.44
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$366.64	\$382.98	\$436.23	\$436.42
Psychiatric Rehabilitation	\$202.23	\$206.66	\$224.05	\$224.05
Adolescent Psych	\$392.58	\$419.97	\$560.55	\$560.69
Chemical Dependency	\$342.83	\$403.81	\$390.26	\$331.68
Geriatrics (Nursing Home)	\$262.50	\$237.85	\$257.00	\$253.27
Average Direct Cost/Average Indirect Cost	\$298.86/\$227.29	\$303.28/\$249.70	\$340.79/\$273.88	\$335.43/\$277.64
Total Average Cost	\$526.16	\$552.98	\$614.67	\$613.07
% of Adults Not Readmitted to HSC within 30 days	89.83%	91.0%	90.0%	90.0%
Number of Geriatric Clinical Reviews Conducted/ Number that Remained in Home Community	37/28	29/21	29/21	29/21
Direct Care Staff (Total):				
Direct Care Staff Separations	92	87	85	80
% Direct Care Staff/Employee Turnover	26.0%/20.0%	24.0%/19.0%	23.0%/18.0%	22.0%/17.0%
COMMUNITY BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Consumers Served-All Funding Sources-	18,240	19,825	20,027	20,027
Consumers Served Through Com. BH Funding:				
Residential (Transitional and Group)	81	82	82	82
Outpatient	4,546	4,469	4,469	4,469
Children's Serious Emotional Disturbance (SED)	5,211	5,250	4,444	4,444
CARE (Comprehensive Assistance with Recovery and Empowerment)	6,296	6,858	6,858	6,858
Individualized & Mobile Program of Assertive Community Treatment (IMPACT)	286	311	311	311
Indigent Medication Individuals Served	1,361	1,132	1,132	1,132
Consumers Served through JJRI Funding				
Functional Family Therapy (FFT)		223	806	806
Additional Services (MRT/ART/SUD)			202	202
Com. Behavioral Health - Chemical Dependency				
Accredited/Deemed CD Treatment Programs	53	52	53	53
Consumers Served - All Funding Sources	11,525	12,297	12,297	12,297
Consumers Served Through Com. BH Funding:				
Outpatient Treatment Adults	7,910	7,435	7,435	7,435
Outpatient Treatment Adolescents	844	646	646	646
Low Intensity Residential Adults	1,009	946	946	946
Low Intensity Residential Adolescents	18	9	9	9
Inpatient Treatment Adults	307	312	377	377
Inpatient Treatment Adolescents	311	255	255	255
Detoxification Services	1,231	1,159	1,159	1,159
Gambling Services	89	88	88	88
Women's Prison-Meth Treatment (Phase 3 & 4)	102	90	90	90
Community Meth Treatment	100	121	121	121
% of Clients in Substance Abuse Treatment:				
Who Successfully Completed Treatment/ National Average	66%/42%	69%/43%	69%/43%	69%/43%
Employed Pre-Treatment/Post-Treatment	32%/41%	32%/37%	32%/37%	32%/37%
Employed Pre/Post Treatment Nationally	22%/23%	23%/23%	23%/23%	23%/23%
Consumers Served Through CJI Funding:				
Substance Abuse Treatment	921	1,425	1,550	1,675
Corrective Thinking	332	704	704	704
CORR. BEHAVIORAL HLTH - Mental Health:				
Adults Identified with Mental Health Concerns or Diagnosis	967	1,147	1,234	1,253
% of Total Intakes	54%	53%	54%	54%
SMI % of Total Prison Population	3.7%	3.9%	4.0%	4.0%
Adult Psychiatric Contacts	4,899	3,987	4,215	4,443
Juveniles Identified with Mental Health Concern or Diagnosis	117	14	0	0
% of Total Intakes	65%	27%	0	0
Juvenile Psychiatric Contacts	367	141	0	0
CORR BEHAVIORAL HEALTH - Chemical				
Adults Identified with Substance Dependence	1,437	1,717	1,842	1,869

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
% of Total Assessments	80%	80%	80%	80%
Adults Entering CD Treatment	1,632	1,357	1,357	1,357
Juveniles Identified with Substance Dependence	124	31	0	0
% of Total Assessments	69%	61%	0	0
Juveniles Entering CD Treatment	139	43	0	0
COMMUNITY TRANSITION SERVICES				
MH and CD Transition Referrals for Service at Discharge from Prison	1,623	1,730	1,730	1,730

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	84,111	96,342	93,164	93,164	93,164	0
Total	\$ 84,111	\$ 96,342	\$ 93,164	\$ 93,164	\$ 93,164	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,201	\$ 1,423	\$ 3,068	\$ 3,068	\$ 3,068	\$ 0
Operating Expenses	81,910	94,919	90,096	90,096	90,096	0
Total	\$ 84,111	\$ 96,342	\$ 93,164	\$ 93,164	\$ 93,164	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Deposits to Other Funds:				
Application Fees	7,700	6,200	7,000	7,000
New License Fees	6,600	5,700	6,000	6,000
Renewal Fees	67,600	68,275	70,000	70,000
Materials Sold	535	555	500	500
Interest Income	932	1,184	1,000	1,000
CEU Approval Requests	2,375	2,200	2,400	2,400
Label Requests	550	1,000	1,000	1,000
Late Renewal Penalty Fees	2,100	2,900	2,000	2,000
Total	88,392	88,014	89,900	89,900

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	752/71	762/124	765/70	775/70
Complaints:	716	728	745	745
Received/Investigated/Resolved	3/3/9	3/3/3	5/5/5	5/5/5
Hearings Held/Pending	0/3	0/3	3/0	3/0
Licenses Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	3	0	0
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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	47,876	50,276	77,133	77,133	77,133	0
Total	\$ 47,876	\$ 50,276	\$ 77,133	\$ 77,133	\$ 77,133	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 388	\$ 1,681	\$ 3,819	\$ 3,819	\$ 3,819	\$ 0
Operating Expenses	47,487	48,595	73,314	73,314	73,314	0
Total	\$ 47,876	\$ 50,276	\$ 77,133	\$ 77,133	\$ 77,133	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Deposits to Other Funds:				
Application Fees	2,700	4,500	3,600	3,900
Renewal Fees	57,000	59,400	59,400	59,400
Interest Income	238	408	420	420
Partial Year License Fees	1,350	875	950	950
Miscellaneous				
Total	61,288	65,183	64,370	64,670

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	190/9	193/5	201/10	202/11
Applicants Examined/Passed	198	198	201	202
Applicants Reexamined/Passed	11/11	5/5	11/11	12/12
Complaints:	0/0	0/0	0/0	0/0
Received/Investigated/Resolved	3/4/3	2/3/2	3/3/4	3/3/3
Hearings Held/Pending	0/1	0/1	3/1	3/0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	2	3	3
Inquiries Received and Answered	2,750	2,800	2,800	2,800
Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	5	5	5	5

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	75,108	75,120	101,889	101,889	101,889	0
Total	\$ 75,108	\$ 75,120	\$ 101,889	\$ 101,889	\$ 101,889	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 970	\$ 1,163	\$ 3,135	\$ 3,135	\$ 3,135	\$ 0
Operating Expenses	74,138	73,957	98,754	98,754	98,754	0
Total	\$ 75,108	\$ 75,120	\$ 101,889	\$ 101,889	\$ 101,889	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Deposits to Other Funds:				
Application Fees	32,360	21,880	30,000	32,000
Renewal Fees	54,850	69,340	60,000	71,000
Interest Income	1,184	1,673	1,700	1,815
Duplicate License Fees	470	110	120	110
Late Fees	545	305	300	300
Miscellaneous	43	50		
Total	89,452	93,358	92,120	105,225

PERFORMANCE INDICATORS				
Licenses Renewed	353	473	400	510
New Licenses	136	118	135	140
Practitioners	967	998	1,012	1,025
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Examined/Passed	129/97	116/99	120/115	126/117
Complaints:				
Received/Investigated/Resolved	2/4/0	4/3/3	3/3/3	3/3/3
Licensees Reprimanded/Probationed	0	0	0	0
Licensees Suspended/Revoked	0	0	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,000	8,500	8,500	8,500
Board Meetings Held	8	10	8	6
Total Applicants Denied SD Licensure	0	0	0	0

SOCIAL SERVICES

0894 Board of Addiction & Prevent Prof - 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	135,479	130,217	170,128	170,128	170,128	0
Total	\$ 135,479	\$ 130,217	\$ 170,128	\$ 170,128	\$ 170,128	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 90,164	\$ 87,752	\$ 111,899	\$ 111,899	\$ 111,899	\$ 0
Operating Expenses	45,315	42,465	58,229	58,229	58,229	0
Total	\$ 135,479	\$ 130,217	\$ 170,128	\$ 170,128	\$ 170,128	\$ 0
Staffing Level FTE:	1.5	1.5	1.3	1.3	1.3	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Deposits to Other Funds:				
Application Fees	25			
Examination Fees	5,750	6,000	6,000	6,000
Re-Examination Fees	1,000	550	400	400
New License Fees	7,938	8,013	8,000	8,000
Renewal Fees	117,876	115,303	115,000	115,000
Interest Income	456	539	475	475
CE Approval Requests	750	700	650	650
Label Requests	900	700	700	700
Late Renewal Penalty Fees	3,300	3,000	3,000	3,000
National Certificates	1,620	1,620	1,600	1,600
Upgrade Fees	900	600	600	600
Miscellaneous	650	500	500	500
Replace Certificates and Cards	135	75	100	100
Total	141,300	137,600	137,025	137,025

PERFORMANCE INDICATORS

Total Applications	648	628	635	635
New Certification	114	104	105	105
Practitioners	671	681	690	690
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	26/22	23/20	23/20	23/20
Prevention Applicants Examined	1	0	1	1
Prevention Applicants/Re-Exams Passed	0	0	1	1
Applicants Reexamined/Passed	8/5	1/0	1/0	1/0
Complaints:				
Received/Investigated/Resolved	0/2/1	3/3/0	6/6/6	6/6/6
Licensees Suspended/Revoked	1	0	1	1
No Action Taken Against Licensee	1	0	1	1
Telephone Inquires Received and Answered	3,600	3,600	3,600	3,600
Total Inquires Received Answered	5,000	5,000	5,000	5,000
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4