

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 370,399,986	\$ 373,433,307	\$ 393,449,701	\$ 411,603,005	\$ 398,691,554	\$ 5,241,853
Federal Funds	441,572,290	477,664,776	570,016,602	612,476,594	608,037,127	38,020,525
Other Funds	6,482,717	6,664,289	9,713,934	9,724,794	9,984,584	270,650
Total	\$ 818,454,994	\$ 857,762,372	\$ 973,180,237	\$ 1,033,804,393	\$ 1,016,713,265	\$ 43,533,028
EXPENDITURE DETAIL:						
Personal Services	\$ 86,491,970	\$ 93,503,529	\$ 101,263,275	\$ 101,673,436	\$ 101,550,105	\$ 286,830
Operating Expenses	731,963,024	764,258,843	871,916,962	932,130,957	915,163,160	43,246,198
Total	\$ 818,454,994	\$ 857,762,372	\$ 973,180,237	\$ 1,033,804,393	\$ 1,016,713,265	\$ 43,533,028
Staffing Level FTE:	1,492.5	1,502.5	1,550.3	1,549.3	1,552.3	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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 8,843,908	\$ 9,411,553	\$ 9,629,423	\$ 9,666,255	\$ 9,652,470	\$ 23,047
Federal Funds	14,075,846	15,643,444	24,186,602	24,911,997	24,911,997	725,395
Other Funds	404,686	344,596	701,465	701,465	701,465	0
Total	\$ 23,324,440	\$ 25,399,593	\$ 34,517,490	\$ 35,279,717	\$ 35,265,932	\$ 748,442
EXPENDITURE DETAIL:						
Personal Services	\$ 8,153,681	\$ 8,965,341	\$ 10,250,255	\$ 10,385,000	\$ 10,385,000	\$ 134,745
Operating Expenses	15,170,760	16,434,253	24,267,235	24,894,717	24,880,932	613,697
Total	\$ 23,324,440	\$ 25,399,593	\$ 34,517,490	\$ 35,279,717	\$ 35,265,932	\$ 748,442
Staffing Level FTE:	167.6	169.3	180.7	182.7	182.7	2.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	391	492	492	492
Fair Hearings Held	126	199	200	200
LEGAL SERVICES:				
Abuse & Neglect (civil)	4	2	5	5
Adoption Preference hearings	7	12	15	15
Admin. Appeals of Fair Hearing / Decisions	67/4	49/3	70/5	70/5
SD Supreme Court Appeals	26	24	30	30
Recoveries / Welfare Fraud	20	9	20	20
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	1,057	1,084	1,117	1,151
Tips Completed	219	205	211	217
Tips Substantiated	131	117	121	125
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$8,738,192	\$9,361,771	\$9,642,624	\$9,931,903
Victims Services:				
Unduplicated Victims Served	13,013	12,763	12,963	13,163
Unduplicated Victims Sheltered	3,357	3,303	3,353	3,403
Victims Compensation Claims Approved	262	251	256	261

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 24,739,213	\$ 24,092,812	\$ 25,608,855	\$ 25,863,604	\$ 25,339,736	(\$ 269,119)
Federal Funds	43,911,921	47,470,754	60,523,191	77,356,112	77,345,635	16,822,444
Other Funds	87,269	66,840	341,327	341,327	341,327	0
Total	\$ 68,738,403	\$ 71,630,405	\$ 86,473,373	\$ 103,561,043	\$ 103,026,698	\$ 16,553,325
EXPENDITURE DETAIL:						
Personal Services	\$ 16,995,164	\$ 18,226,055	\$ 20,132,063	\$ 20,132,063	\$ 20,132,063	\$ 0
Operating Expenses	51,743,239	53,404,350	66,341,310	83,428,980	82,894,635	16,553,325
Total	\$ 68,738,403	\$ 71,630,405	\$ 86,473,373	\$ 103,561,043	\$ 103,026,698	\$ 16,553,325
Staffing Level FTE:	317.5	318.3	320.5	320.5	320.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
ENERGY ASSISTANCE				
Weatherization:				
Homes Weatherized	186	205	205	205
Homes with Elderly/Disabled/Children	95%	99%	99%	99%
Average Cost	\$8,398	\$8,541	\$8,541	\$8,541
Low Income Energy Assistance (LIEAP):				
Households Served	22,175	22,330	22,330	22,330
Homes with Elderly/Disabled/Children	75%	76%	76%	76%
Average Benefit (Per Year)	\$597	\$659	\$659	\$659
Community Services Block Grant				
Individuals Served	23,221	26,515	26,515	26,515
MEDICAL ELIGIBILITY				
Adults (Total):				
Aged/Blind Adults	7,023	7,072	7,038	7,004
Disabled Adults	16,092	16,309	16,408	16,629
Pregnant Women (Pregnancy related services)	1,210	1,193	1,176	1,159
Low Income Family (LIF) Adults	13,136	12,748	12,805	12,862
Children (Total):				
CHIP Title XXI Children	13,533	15,570	15,797	15,936
Title XIX Children	67,680	66,727	66,703	67,282
Disabled Children	3,026	2,839	2,728	2,617
Total Avg. Persons Eligible (XIX & XXI):				
Total Title XIX Eligibles	105,141	104,049	104,130	104,936
Total Title XXI Eligibles	13,533	15,570	15,797	15,936
Medicare Savings:				
Qualified Medicare Beneficiary (QMB)				
Medicare Premiums + Coinsurance & Special Low Income Medicare Beneficiary	4,307	4,420	4,469	4,518
Medicare Premiums Only	2,241	2,273	2,273	2,273
Qualified Individual (Medicare Premiums Only)	1,269	1,277	1,354	1,354
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$144,705,153	\$142,325,431	\$143,748,685	\$145,186,172
SNAP Households/Persons Avg./Mo.	42,634/96,913	41,826/94,464	42,244/95,409	42,667/96,363
SNAP Avg. Benefit per Month	\$282.84	\$283.57	\$283.57	\$283.57
SNAP E&T Participants (Avg./mo.)	1,665	1,689	1,706	1,723
SNAP E&T Annual Job Placements	1,238	1,264	1,277	1,289
E&T 30 Day Employment Retention Rate	96%	93%	94%	96%

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
E&T Avg. Wage Per Hour	\$10.57	\$11.28	\$11.28	\$11.28
E&T Avg. Hours Worked Per Week	32	33	33	33
TEMPORARY ASSISTANCE FOR NEEDY				
TANF Cases (Per Mo./Avg. Pay)	3,032/\$426.57	3,062/\$440.53	3,093/\$440.53	3,124/\$440.53
TANF Parent Cases (Avg. per Month)	584	543	548	554
TANF Annual Job Placements	684	635	641	648
30 Day Employment Retention Rate	81%	89%	90%	91%
Avg. Wage Per Hour	\$10.04	\$10.13	\$10.13	\$10.13
Avg. Hours Worked Per Week	32	32	32	32
AUXILIARY PLACEMENT:				
Children Served	393	360	392	392
DOC Children/CPS Children	180/213	140/220	150/242	150/242

SOCIAL SERVICES

083 Medical 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.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 223,150,441	\$ 220,474,793	\$ 232,269,550	\$ 244,508,636	\$ 232,702,399	\$ 432,849
Federal Funds	316,675,818	339,502,631	400,166,291	424,978,044	419,885,303	19,719,012
Other Funds	200,000	100,000	280,701	280,701	280,701	0
Total	\$ 540,026,259	\$ 560,077,424	\$ 632,716,542	\$ 669,767,381	\$ 652,868,403	\$ 20,151,861
EXPENDITURE DETAIL:						
Personal Services	\$ 2,502,502	\$ 3,115,174	\$ 3,423,708	\$ 3,423,708	\$ 3,423,708	\$ 0
Operating Expenses	537,523,757	556,962,250	629,292,834	666,343,673	649,444,695	20,151,861
Total	\$ 540,026,259	\$ 560,077,424	\$ 632,716,542	\$ 669,767,381	\$ 652,868,403	\$ 20,151,861
Staffing Level FTE:	45.6	54.4	52.0	52.0	52.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
MEDICAL SERVICES:				
Average Persons Eligible:				
Adults (Total):	37,461	37,322	37,427	37,654
Aged/Blind Adults	7,023	7,072	7,038	7,004
Disabled Adults	16,092	16,309	16,408	16,629
Pregnant Women (Pregnancy related services)	1,210	1,193	1,176	1,159
Low Income Family (LIF) Adults	13,136	12,748	12,805	12,862
Children (Total):	81,213	82,297	82,500	83,218
CHIP Title XXI Children	13,533	15,570	15,797	15,936
Title XIX Children	67,680	66,727	66,703	67,282
Disabled Children	3,026	2,839	2,728	2,617
Total Avg. Persons Eligible (XIX & XXI):	118,674	119,619	119,927	120,872
Total Title XIX Eligibles	105,141	104,049	104,130	104,936
Total Title XXI Eligibles	13,533	15,570	15,797	15,936
Total Average Cost Per Title XIX Eligible	\$4,732	\$4,895	\$5,257	\$5,532
Average Cost Per Title XIX Eligible by Service:				
Physicians	\$772	\$816	\$823	\$847
Inpatient Hospital	\$1,142	\$1,215	\$1,248	\$1,313
Outpatient Hospital	\$598	\$619	\$652	\$681
Prescription Drugs	\$324	\$234	\$260	\$325
All Other Services	\$1,896	\$2,010	\$2,274	\$2,366
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	26.44/\$238.69	26.60/\$251.20	27.27/\$246.43	27.27/\$251.23
Inpatient Hospital	1.44/\$6,409.48	1.47/\$6,686.81	1.49/\$6,771.87	1.50/\$7,092.87
Outpatient Hospital	7.36/\$677.59	8.54/\$604.42	7.47/\$727.48	7.70/\$727.48
Other Medical	3.18/\$423.14	3.11/\$471.93	3.16/\$517.89	3.16/\$552.71
Chiropractic Services	1.14/\$30.07	1.11/\$42.47	1.11/\$46.16	1.11/\$49.16
Medicare Crossover	8.07/\$240.68	8.54/\$267.34	8.03/\$291.76	8.03/\$324.09
Indian Health Services	23.44/\$800.21	22.84/\$816.60	26.11/\$822.89	26.11/\$822.89
Prescription Drugs:				
Avg. Utilization/Prescriptions Per Month	21.23/2.95	20.65/2.97	20.94/2.95	20.94/2.95
Average Cost Per Prescription	\$83.14	\$89.27	\$87.50	\$95.79
% of Generic RX	85.2%	85.5%	85.5%	85.5%
Adult Services:				
Dental Average Utilization/Cost	3.85/\$223.41	4.09/\$229.53	4.35/\$240.21	4.35/\$250.27

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Optometrist Average Utilization/Cost	1.55/\$125.17	1.54/\$128.05	1.52/\$135.50	1.55/\$135.50
Children's Services (EPSDT):				
Avg. Monthly Utilization/Cost:				
Screening	0.82/\$76.10	1.34/\$92.63	0.83/\$116.38	0.94/\$116.38
Dental Services	6.85/\$244.14	7.42/\$243.30	7.79/\$251.30	7.79/\$257.80
Optometric Services	1.33/\$111.99	1.34/\$114.52	1.30/\$122.38	1.30/\$122.38
Treatment Services	1.85/\$1,215.54	1.31/\$1,712.80	1.68/\$1,375.70	1.68/\$1,458.93
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,181/\$400.82	1,174/\$429.93	1,231/\$438.24	1,255/\$456.38
Part B Recipients/Premium	17,046/\$111.00	17,477/\$123.07	17,580/\$134.00	17,683/\$137.35
Balance Budget Act Expanded SMI/Premium	1,269/\$121.99	1,277/\$137.38	1,354/\$134.00	1,354/\$137.35
Part D Recipients/Premium	12,113/\$131.96	12,156/\$140.61	12,566/\$146.73	12,566/\$150.92
Renal Disease:				
Avg. Monthly Eligibles	7	8	7	7
Avg. Monthly Cost Per Eligible	\$190.20	\$337.26	\$362.60	\$362.60
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	94,295/831	93,369/836	94,295/831	94,295/831
Health Home:				
Health Homes/Providers	119/584	120/607	120/607	123/607
Recipients	5,904	5,668	5,700	5,750
Claims Processing:				
Claims Processed	5,357,841	5,594,715	5,594,715	5,594,715
Claims Processed Per Eligible Person	45	47	47	47
Consumer Satisfaction Survey (Children):				
Satisfaction with child's health plan	82.40%	78.60%	80.98%	80.98%
Satisfaction with child's overall health	86.80%	77.70%	81.15%	81.15%

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 42,299,301	\$ 43,425,582	\$ 45,122,747	\$ 47,546,588	\$ 47,345,104	\$ 2,222,357
Federal Funds	39,381,805	44,734,370	47,802,418	48,671,408	48,457,828	655,410
Other Funds	2,746,193	2,912,433	4,800,143	4,804,673	4,800,143	0
Total	\$ 84,427,299	\$ 91,072,385	\$ 97,725,308	\$ 101,022,669	\$ 100,603,075	\$ 2,877,767
EXPENDITURE DETAIL:						
Personal Services	\$ 20,792,651	\$ 22,293,785	\$ 24,217,187	\$ 24,217,187	\$ 24,217,187	\$ 0
Operating Expenses	63,634,648	68,778,600	73,508,121	76,805,482	76,385,888	2,877,767
Total	\$ 84,427,299	\$ 91,072,385	\$ 97,725,308	\$ 101,022,669	\$ 100,603,075	\$ 2,877,767
Staffing Level FTE:	357.0	357.3	359.8	359.8	359.8	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Direct from Noncustodial Parents	20,831,297	21,496,454	21,500,000	22,000,000
Income Withholding	64,189,869	64,245,009	64,500,000	64,750,000
Payment Processing Only Cases	15,600,112	15,086,478	15,100,000	15,100,000
IRS Tax Refund Offsets	6,977,062	6,394,196	6,500,000	6,500,000
Received from Other States	7,661,424	7,649,690	7,700,000	7,710,000
Federal Incentive Payments	2,108,600	2,094,742	2,094,742	2,094,742
Total	117,368,364	116,966,569	117,394,742	118,154,742

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$88,811,423	\$88,757,250	\$89,050,000	\$89,760,000
Payment Processing Only Cases	\$15,600,112	\$15,086,478	\$15,100,000	\$15,100,000
DCS Payments to Other States	\$7,275,783	\$7,373,530	\$7,500,000	\$7,500,000
State Share of TANF/IV-E Collected	\$1,728,522	\$1,646,749	\$1,588,115	\$1,622,820
Federal Share of TANF/IV-E	\$1,843,924	\$2,007,820	\$2,061,885	\$2,077,180
% of current support collected	65.94%	66.00%	66.25%	66.50%
Total Cases:	60,418	59,739	60,000	60,400
Total Payments Processed	648,930	631,954	650,000	650,000
Payors	34,142	33,583	34,000	34,500
Paternities Established	401	403	420	420
Voluntary Paternity Acknowledgements	3,380	3,316	3,320	3,320
Support Orders Established	1,422	1,502	1,550	1,600
Support Order Modifications Processed	2,516	2,729	2,800	2,900
Enforcement Actions	48,591	46,019	46,500	47,000
Fed Cost Effect Ratio/Return on Admin Costs	\$11:\$1	\$11:\$1	\$11:\$1	\$11:\$1

CHILD PROTECTION SERVICES:

All Types of Requests for Services	17,806	17,605	17,706	17,795
Abuse and Neglect (A/N) Requests for Svcs.	16,709	16,628	16,669	16,702

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Assigned A/N Requests for Srvs./Children	2,424/4,564	2,457/4,561	2,489/4,584	2,521/4,611
Completed A/N Requests for Srvs./Children	2,326/4,394	2,484/4,631	2,653/4,881	2,833/5,144
Children Staying at Home Needing Services	610	668	732	802
Children Requiring Removal from Home	1,250	1,111	1,150	1,150
Alternative Care Placements:				
Children in Custody	1,317	1,483	1,578	1,677
Children on Trial Reunification	117	125	135	143
Kinship Placements Avg. Children/Month	260	265	270	275
Paid Placements	940	1,093	1,173	1,259
Paid Placements -Avg. Children/Avg.				
Basic Foster Care	509/\$517	615/\$541	677/\$543	745/\$586
Specialized Foster Care	33/\$874	39/\$984	41/\$987	43/\$1,066
Treatment Foster Care	128/\$2,550	132/\$2,591	136/\$2,599	140/\$2,807
Emergency Care	65/\$108	64/\$112	64/\$113	64/\$122
Emergency Shelter Care	21/\$1,330	35/\$1,465	40/\$1,469	45/\$1,587
Group Care	69/\$3,335	83/\$3,638	85/\$3,654	87/\$4,064
Psychiatric Residential Treatment	115/\$9,222	125/\$9,572	130/\$9,073	135/\$9,799
Permanency Outcomes Achieved:				
Children Reunited with Parents	541	510	534	534
New Children Adopted	124	178	154	154
Adoption Subsidies (Mo. Avg)	1,723	1,760	1,797	1,834
Annual Maintenance Cost Per Child	\$5,665	\$5,714	\$5,929	\$6,020
New Children with Guardianships	101	117	120	120
Guardianships -Avg. Children/Cost Per Year	300/\$4,006	341/\$3,935	365/\$4,063	389/\$4,214
Youth Transitioned to Adulthood	49	60	55	55
Children Transferred to Tribes	99	71	75	75
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	2,132	1,960	2,004	2,049
Average Monthly Children Served	3,751	3,504	3,516	3,595
% Families (100% FPL or Below)	57%	56%	57%	57%
Average Monthly Payment Per Case	\$529	\$568	\$604	\$632
Child Care Licensing and Registration:				
Registered Family Day Care Providers	684	578	578	578
Licensed Group Family Day Care Centers	58	55	55	55
Licensed Day Care Centers	200	214	214	214
Licensed Out-of-School Time Programs	154	152	152	152

SOCIAL SERVICES

085 Behavioral Health

Mission:

Strengthening and supporting children and adults through community based substance use disorders and mental health services, psychiatric hospitalization, and services for offenders incarcerated in state correctional facilities.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 71,367,124	\$ 76,028,567	\$ 80,819,126	\$ 84,017,922	\$ 83,651,845	\$ 2,832,719
Federal Funds	27,526,901	30,313,576	37,338,100	36,559,033	37,436,364	98,264
Other Funds	2,692,614	2,850,564	3,147,709	3,154,039	3,418,359	270,650
Total	\$ 101,586,638	\$ 109,192,707	\$ 121,304,935	\$ 123,730,994	\$ 124,506,568	\$ 3,201,633
EXPENDITURE DETAIL:						
Personal Services	\$ 37,955,954	\$ 40,798,224	\$ 43,117,804	\$ 43,393,220	\$ 43,269,889	\$ 152,085
Operating Expenses	63,630,684	68,394,482	78,187,131	80,337,774	81,236,679	3,049,548
Total	\$ 101,586,638	\$ 109,192,707	\$ 121,304,935	\$ 123,730,994	\$ 124,506,568	\$ 3,201,633
Staffing Level FTE:	603.4	601.7	636.0	633.0	636.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
HUMAN SERVICES CENTER:				
Deposits to General Funds:				
Private Pay	606,480	557,334	581,941	581,941
Insurance	2,229,085	1,640,153	1,934,619	1,934,619
Counties	903,485	870,642	887,064	887,064
Indian Health Services	1,229,671	761,780	663,817	663,817
Deposits to Federal Funds:				
Title XVIII - Medicare	4,676,160	3,379,226	3,379,226	3,379,226
Title XIX - Medicaid	3,621,395	5,522,746	4,572,070	4,653,991
Disproportionate Share Hospital	387,745	412,764	415,018	421,779
Children's Health Insurance Program (CHIP)	302,599	331,488	331,139	334,691
School Breakfast and Lunch	64,493	60,304	60,304	60,304
Deposits to Other Funds:				
Prescription Drug Plan	49,483	28,908	28,908	28,908
Medical Faculty Training	35,194	44,495	44,495	44,495
Other HSC Fund (Land Interest, Rent, Misc.)	149,663	138,219	143,941	143,941
Correctional Pharmacy	383,705	656,743	546,937	817,587
Deposits to Special Revenue Fund:				
Donations/Misc.	13,261	10,748	12,005	11,376
Total	14,652,419	14,415,550	13,601,484	13,963,739

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	51	51	51
Chemical Dependency (Adolescent/Adult)	20/24	0/23	0/23	0/23
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Average Daily Census for Hospital	223.9	215.7	220.0	220.0
Average Daily Census by Unit:				
Acute Psychiatric Services	53.2	45.9	50.0	50.0
Psychiatric Rehabilitation	59.6	59.7	59.0	59.0
Adolescent Psych	31.2	30.6	31.0	31.0
Chemical Dependency (Adolescent/Adult)	4.1/14.7	0/14.1	0/14.0	0/14.0
Geriatric Psych (Nursing Home)	61.1	65.4	66.0	66.0
Admissions to / Discharges from HSC	1,742/1,743	1,387/1,369	1,387/1,369	1,387/1,369
Average Length of Stay in Days:				

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Acute Psychiatric Services	14.90	17.95	15.00	15.00
Psychiatric Rehabilitation	219.10	228.07	219.10	219.10
Adolescent Psych	50.00	61.47	50.00	50.00
Chemical Dependency (Adolescent/Adult)	74.5/28.0	0/28.74	0/24.10	0/24.10
Geriatric Psychiatric (Nursing Home)	489.44	489.60	489.44	489.44
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$382.98	\$488.35	\$464.43	\$464.43
Psychiatric Rehabilitation	\$206.66	\$232.52	\$221.99	\$221.99
Adolescent Psych	\$419.97	\$576.96	\$606.14	\$606.14
Chemical Dependency	\$403.81	\$331.35	\$322.08	\$322.08
Geriatrics (Nursing Home)	\$237.85	\$268.60	\$260.06	\$280.86
Average Direct Cost/Average Indirect Cost	\$303.28/\$249.70	\$353.18/\$277.60	\$346.12/\$286.10	\$352.43/\$293.30
Total Average Cost	\$552.98	\$630.78	\$632.22	\$645.74
% of Adults Not Readmitted to HSC within 30 days	91.0%	92.8%	90.0%	90.0%
Number of Geriatric Clinical Reviews Conducted/ Number that Remained in Home Community	29/21	26/19	29/21	29/21
Percent that Remained in Home Community	72%	73%	74%	75%
Direct Care Staff (Total):				
Direct Care Staff Separations	87	82	80	80
% Direct Care Staff/Employee Turnover	24.0%/19.0%	22.0%/17.0%	20.0%/15.0%	20.0%/15.0%
BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Consumers Served-All Funding Sources-	19,825	20,299	20,567	20,567
Consumers Served Through Com. BH Funding:				
Residential (Transitional and Group)	82	74	74	74
Outpatient	4,469	4,589	4,589	4,589
Children, Youth, and Family Services	5,250	4,989	4,989	4,989
CARE (Comprehensive Assistance with Recovery and Empowerment)	6,858	7,000	7,000	7,000
Individualized & Mobile Program of Assertive Community Treatment (IMPACT)	311	301	301	301
Indigent Medication Individuals Served	1,132	1,162	1,162	1,162
Consumers Served through JJRI Funding				
Functional Family Therapy (FFT)	223	755	755	755
ART		29	166	166
MRT		75	206	206
Com. Behavioral Health-Substance Use Disorder				
Accredited/Deemed SUD Treatment Programs	52	51	51	51
Consumers Served - All Funding Sources	12,297	12,003	12,251	12,488
Consumers Served Through Com. BH Funding:				
Outpatient Treatment Adults	7,435	6,782	6,782	6,782
Outpatient Treatment Adolescents	646	500	500	500
Low Intensity Residential Adults	946	916	916	916
Inpatient Treatment Adults	312	444	444	444
Inpatient Treatment Adolescents	255	275	275	275
Detoxification Services	1,159	1,096	1,096	1,096
Gambling Services	88	76	76	76
Women's Prison-Meth Treatment (Phase 3 & 4)	90	92	92	92
Intensive Meth Treatment	121	152	202	202
% of Clients in Substance Use Disorder				
Who Successfully Completed Treatment/ National Average	69%/43%	69%/44%	69%/44%	69%/44%
Employed Pre-Treatment/Post-Treatment	32%/37%	28%/34%	28%/34%	28%/34%
Employed Pre/Post Treatment Nationally	23%/23%	24%/25%	24%/25%	24%/25%
Consumers Served Through CJI Funding:				
SUD Treatment	1,425	2,177	2,395	2,634
Corrective Thinking	704	997	997	997
CORR. BEHAVIORAL HLTH - Mental Health:				
Adults Identified with Mental Health Concerns or Diagnosis	1,147	1,250	1,312	1,331
% of Total Intakes	53%	54%	54%	54%
SMI % of Total Prison Population	3.9%	4.1%	4.1%	4.1%
Adult Psychiatric Contacts	3,987	3,980	4,133	4,285
CORR BEHAVIORAL HEALTH - Substance Use				
Adults Identified with Substance Dependence	1,717	1,880	1,963	1,988
% of Total Assessments	80%	87%	87%	87%
Adults Entering SUD Treatment	1,357	1,430	1,430	1,430
COMMUNITY TRANSITION SERVICES				
MH and SUD Transition Referrals for Service				

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS at Discharge from Prison	1,730	2,019	2,019	2,019

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	96,342	100,992	93,151	93,151	93,151	0
Total	\$ 96,342	\$ 100,992	\$ 93,151	\$ 93,151	\$ 93,151	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,423	\$ 3,296	\$ 3,068	\$ 3,068	\$ 3,068	\$ 0
Operating Expenses	94,919	97,697	90,083	90,083	90,083	0
Total	\$ 96,342	\$ 100,992	\$ 93,151	\$ 93,151	\$ 93,151	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to Other Funds:				
Application Fees	6,200	11,875	10,000	10,000
Examination Fees		400	500	500
New License Fees	5,700	6,075	6,500	6,500
Renewal Fees	68,275	68,450	70,000	70,000
Materials Sold	555			
Interest Income	1,184	1,245	1,200	1,200
CEU Approval Requests	2,200	3,100	3,000	3,000
Label Requests	1,000	465	600	600
Late Renewal Penalty Fees	2,900	1,025	1,000	1,000
Total	88,014	92,635	92,800	92,800

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	762/124 728	760/73 833	775/75 800	780/75 800
Complaints:				
Received/Investigated/Resolved	3/3/3	7/5/5	10/10/10	10/10/10
Hearings Held/Pending	0/3	1/3	3/0	3/0
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	3	0	0
No Action Taken Against Licensee	3	2	0	0

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	50,276	51,617	77,126	77,126	77,126	0
Total	\$ 50,276	\$ 51,617	\$ 77,126	\$ 77,126	\$ 77,126	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,681	\$ 1,554	\$ 3,819	\$ 3,819	\$ 3,819	\$ 0
Operating Expenses	48,595	50,064	73,307	73,307	73,307	0
Total	\$ 50,276	\$ 51,617	\$ 77,126	\$ 77,126	\$ 77,126	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to Other Funds:				
Application Fees	4,500	4,200	4,200	4,200
Renewal Fees	59,400	55,800	57,300	57,300
Interest Income	408	623	650	650
Partial Year License Fees	875	1,100	1,150	1,150
Miscellaneous		200		
Total	65,183	61,923	63,300	63,300

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	193/5	186/16	200/14	200/14
Applicants Examined/Passed	5/5	17/17	14/14	14/14
Applicants Reexamined/Passed	0/0	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	2/3/2	6/1/4	5/3/2	5/3/2
Hearings Held/Pending	0/1	0/2	0/0	0/0
Licenses Suspended/Revoked	0	0	0	0
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	5	4	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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	75,120	87,513	101,882	101,882	101,882	0
Total	\$ 75,120	\$ 87,513	\$ 101,882	\$ 101,882	\$ 101,882	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,163	\$ 2,520	\$ 3,135	\$ 3,135	\$ 3,135	\$ 0
Operating Expenses	73,957	84,993	98,747	98,747	98,747	0
Total	\$ 75,120	\$ 87,513	\$ 101,882	\$ 101,882	\$ 101,882	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Renewal Fees	69,340	68,530	72,000	69,000
Interest Income	1,673	1,988	2,015	2,020
Duplicate License Fees	110	210	220	220
Late Fees	305	150	250	250
Miscellaneous	50			
Total	71,478	70,878	74,485	71,490

PERFORMANCE INDICATORS				
Licenses Renewed	473	433	510	520
New Licenses	118	131	140	141
Practitioners	998	1,037	1,045	1,048
Examinations:				
Complaints:				
Received/Investigated/Resolved	4/3/3	4/0/5	4/1/4	4/1/4
Licensees Reprimanded/Probationed	0	0	0	0
Licensees Suspended/Revoked	0	0	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,500	8,500	8,500	8,500
Board Meetings Held	10	6	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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	130,217	149,734	170,430	170,430	170,430	0
Total	\$ 130,217	\$ 149,734	\$ 170,430	\$ 170,430	\$ 170,430	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 87,752	\$ 97,580	\$ 112,236	\$ 112,236	\$ 112,236	\$ 0
Operating Expenses	42,465	52,154	58,194	58,194	58,194	0
Total	\$ 130,217	\$ 149,734	\$ 170,430	\$ 170,430	\$ 170,430	\$ 0
Staffing Level FTE:	1.5	1.5	1.3	1.3	1.3	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to Other Funds:				
Application Fees				
Examination Fees	6,000	6,750	6,000	6,250
Re-Examination Fees	550	200	400	200
New License Fees	8,013	5,950	8,000	7,000
Renewal Fees	115,303	116,563	115,000	115,000
Interest Income	539	647	475	500
CE Approval Requests	700	625	650	600
Label Requests	700	800	700	700
Late Renewal Penalty Fees	3,000	3,750	3,000	3,000
National Certificates	1,620	1,540	1,600	1,500
Upgrade Fees	600	450	600	450
Miscellaneous / Legal Fees	500	6,631	500	500
Replace Certificates and Cards	75	70	100	100
Total	137,600	143,976	137,025	135,800

PERFORMANCE INDICATORS				
Total Applications	628	642	635	635
New Certification	104	98	105	100
Practitioners	681	740	690	735
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	23/20	32/29	23/20	25/23
Prevention Applicants Examined	0	0	1	1
Prevention Applicants/Re-Exams Passed	0	1	1	1
Applicants Reexamined/Passed	1/0	1/0	1/0	1/1
Complaints:				
Received/Investigated/Resolved	3/3/0	6/6/5	6/6/6	7/7/7
Licensees Suspended/Revoked	0	1	0	0
No Action Taken Against Licensee	0	1	1	5
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