

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 372,993,088	\$ 373,496,848	\$ 399,713,044	\$ 415,110,518	\$ 407,528,860	\$ 7,815,816
Federal Funds	473,127,363	491,192,886	600,892,577	632,520,971	621,068,790	20,176,213
Other Funds	6,324,354	6,394,973	9,399,292	9,422,131	9,423,977	24,685
Total	\$ 852,444,804	\$ 871,084,707	\$ 1,010,004,913	\$ 1,057,053,620	\$ 1,038,021,627	\$ 28,016,714
EXPENDITURE DETAIL:						
Personal Services	\$ 93,229,435	\$ 94,619,735	\$ 102,638,233	\$ 103,399,852	\$ 103,399,852	\$ 761,619
Operating Expenses	759,215,369	776,464,972	907,366,680	953,653,768	934,621,775	27,255,095
Total	\$ 852,444,804	\$ 871,084,707	\$ 1,010,004,913	\$ 1,057,053,620	\$ 1,038,021,627	\$ 28,016,714
Staffing Level FTE:	1,498.0	1,489.6	1,546.3	1,561.3	1,561.3	15.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 8,971,334	\$ 9,461,054	\$ 9,176,537	\$ 9,183,589	\$ 9,183,589	\$ 7,052
Federal Funds	11,106,031	11,510,192	16,866,538	16,859,486	16,859,486	(7,052)
Other Funds	4,661	62	20,228	20,228	20,228	0
Total	\$ 20,082,026	\$ 20,971,308	\$ 26,063,303	\$ 26,063,303	\$ 26,063,303	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 8,691,247	\$ 8,670,866	\$ 10,105,740	\$ 10,105,740	\$ 10,105,740	\$ 0
Operating Expenses	11,390,778	12,300,442	15,957,563	15,957,563	15,957,563	0
Total	\$ 20,082,026	\$ 20,971,308	\$ 26,063,303	\$ 26,063,303	\$ 26,063,303	\$ 0
Staffing Level FTE:	164.8	163.6	176.7	176.7	176.7	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	492	444	450	450
Fair Hearings Held	199	161	175	175
LEGAL SERVICES:				
Abuse & Neglect (civil)	2	4	5	5
Adoption Preference hearings	12	9	15	15
Admin. Appeals of Fair Hearing / Decisions	49/3	76/4	80/7	80/7
SD Supreme Court Appeals	24	35	35	35
Recoveries / Welfare Fraud	9	15	20	20
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	1,084	1,469	1,514	1,559
Tips Completed	205	480	300	309
Tips Substantiated	117	286	180	185
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$9,361,771	\$9,589,874	\$9,877,570	\$10,173,897

SOCIAL SERVICES

082 Economic Assistance

Mission:

The Division of Economic Assistance promotes the wellbeing of and provides supports to achieve self-sufficiency 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. The Division of Economic Assistance provides eligibility determinations for programs and includes Medicaid and the Children's Health Insurance Program (CHIP), Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Low-Income Energy Assistance Program (LIEAP), and the Weatherization Program.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 24,092,812	\$ 24,859,790	\$ 25,967,188	\$ 26,292,976	\$ 26,319,248	\$ 352,060
Federal Funds	47,470,754	48,486,894	77,528,223	77,453,973	77,453,973	(74,250)
Other Funds	66,840	50,254	341,557	341,557	341,557	0
Total	\$ 71,630,405	\$ 73,396,938	\$ 103,836,968	\$ 104,088,506	\$ 104,114,778	\$ 277,810
EXPENDITURE DETAIL:						
Personal Services	\$ 18,226,055	\$ 18,153,621	\$ 20,415,127	\$ 20,415,127	\$ 20,415,127	\$ 0
Operating Expenses	53,404,350	55,243,317	83,421,841	83,673,379	83,699,651	277,810
Total	\$ 71,630,405	\$ 73,396,938	\$ 103,836,968	\$ 104,088,506	\$ 104,114,778	\$ 277,810
Staffing Level FTE:	318.3	314.0	320.5	320.5	320.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
ENERGY ASSISTANCE				
Weatherization:				
Homes Weatherized	205	207	229	229
Homes with Elderly/Disabled/Children	99%	100%	100%	100%
Average Cost	\$8,541	\$9,098	\$9,098	\$9,098
Low Income Energy Assistance (LIEAP):				
Households Served	22,330	22,207	22,207	22,207
Homes with Elderly/Disabled/Children	76%	75%	75%	75%
Average Benefit (Per Year)	\$659	\$710	\$710	\$710
Community Services Block Grant				
Individuals Served	26,515	24,976	25,000	25,000
MEDICAL ELIGIBILITY				
Adults (Total):	37,322	37,560	37,784	38,008
Aged/Blind Adults	7,072	7,235	7,284	7,333
Disabled Adults	16,309	16,516	16,691	16,866
Pregnant Women (Pregnancy related services)	1,193	1,059	1,059	1,059
Low Income Family (LIF) Adults	12,748	12,750	12,750	12,750
Children (Total):	82,297	80,778	79,273	79,994
CHIP Title XXI Children	15,570	16,103	16,287	16,287
Title XIX Children	66,727	64,675	62,986	63,707
Disabled Children	2,839	2,832	2,884	2,936
Total Avg. Persons Eligible (XIX& XXI):	119,619	118,338	117,057	118,002
Total Title XIX Eligibles	104,049	102,235	100,770	101,715
Total Title XXI Eligibles	15,570	16,103	16,287	16,287
Medicare Savings:				
Qualified Medicare Beneficiary (QMB)				
Medicare Premiums + Coinsurance &	4,420	4,568	4,660	4,752
Special Low Income Medicare Beneficiary				
Medicare Premiums Only	2,273	2,293	2,313	2,333
Qualified Individual (Medicare Premiums Only)	1,277	1,230	1,402	1,402
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$142,325,431	\$134,251,275	\$135,593,788	\$136,949,726
SNAP Households/Persons Avg./Mo.	41,826/94,464	40,600/89,657	41,006/90,554	41,416/91,459
SNAP Avg. Benefit per Month	\$283.57	\$275.56	\$275.56	\$275.56
SNAP E&T Participants (Avg./mo.)	1,689	1,204	1,216	1,228
SNAP E&T Annual Job Placements	1,264	726	733	740

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
E&T 30 Day Employment Retention Rate	93%	93%	94%	95%
E&T Avg. Wage Per Hour	\$11.28	\$11.78	\$11.78	\$11.78
E&T Avg. Hours Worked Per Week	33	32	32	32
TEMPORARY ASSISTANCE FOR NEEDY				
TANF Cases (Per Mo./Avg. Pay)	3,062/\$440.53	3,027/\$448.57	3,057/\$448.57	3,088/\$448.57
TANF Parent Cases (Avg. per Month)	543	508	513	518
TANF Annual Job Placements	635	590	596	602
30 Day Employment Retention Rate	89%	88%	89%	90%
Avg. Wage Per Hour	\$10.13	\$11.02	\$11.02	\$11.02
Avg. Hours Worked Per Week	32	32	32	32
AUXILIARY PLACEMENT:				
Children Served	360	368	372	372
DOC Children/CPS Children	140/220	138/230	139/233	139/233

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 220,474,793	\$ 217,963,273	\$ 231,428,960	\$ 239,023,190	\$ 228,972,605	(\$ 2,456,355)
Federal Funds	339,502,631	350,733,678	419,830,350	438,845,302	430,371,394	10,541,044
Other Funds	100,000	200,000	280,701	280,701	280,701	0
Total	\$ 560,077,424	\$ 568,896,951	\$ 651,540,011	\$ 678,149,193	\$ 659,624,700	\$ 8,084,689
EXPENDITURE DETAIL:						
Personal Services	\$ 3,115,174	\$ 3,354,251	\$ 3,477,581	\$ 3,477,581	\$ 3,477,581	\$ 0
Operating Expenses	556,962,250	565,542,700	648,062,430	674,671,612	656,147,119	8,084,689
Total	\$ 560,077,424	\$ 568,896,951	\$ 651,540,011	\$ 678,149,193	\$ 659,624,700	\$ 8,084,689
Staffing Level FTE:	54.4	57.4	52.0	52.0	52.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
MEDICAL SERVICES:				
Average Persons Eligible:				
Adults (Total):	37,322	37,560	37,784	38,008
Aged/Blind Adults	7,072	7,235	7,284	7,333
Disabled Adults	16,309	16,516	16,691	16,866
Pregnant Women (Pregnancy related services)	1,193	1,059	1,059	1,059
Low Income Family (LIF) Adults	12,748	12,750	12,750	12,750
Children (Total):	82,297	80,778	79,273	79,994
CHIP Title XXI Children	15,570	16,103	16,287	16,287
Title XIX Children	66,727	64,675	62,986	63,707
Disabled Children	2,839	2,832	2,884	2,936
Total Avg. Persons Eligible (XIX & XXI):	119,619	118,338	117,057	118,002
Total Title XIX Eligibles	104,049	102,235	100,770	101,715
Total Title XXI Eligibles	15,570	16,103	16,287	16,287
Total Average Cost Per Title XIX Eligible	\$4,895	\$5,006	\$5,506	\$5,826
Average Cost Per Title XIX Eligible by Service:				
Physicians	\$816	\$809	\$866	\$902
Inpatient Hospital	\$1,215	\$1,250	\$1,320	\$1,381
Outpatient Hospital	\$619	\$606	\$649	\$695
Prescription Drugs	\$234	\$249	\$237	\$319
All Other Services	\$2,010	\$2,092	\$2,434	\$2,529
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	26.60/\$251.20	25.66/\$258.23	27.00/\$262.17	27.00/\$271.47
Inpatient Hospital	1.47/\$6,686.81	1.46/\$6,924.02	1.49/\$7,168.98	1.49/\$7,504.60
Outpatient Hospital	8.54/\$604.42	7.45/\$677.72	7.70/\$702.50	7.70/\$752.46
Other Medical	3.11/\$471.93	3.33/\$500.80	3.33/\$583.05	3.33/\$637.82
Chiropractic Services	1.11/\$42.47	1.13/\$43.66	1.11/\$50.43	1.11/\$56.33
Medicare Crossover	8.54/\$267.34	8.57/\$263.33	8.54/\$292.50	8.54/\$312.77
Indian Health Services	22.84/\$816.60	21.08/\$836.44	25.00/\$842.98	25.00/\$842.98
Prescription Drugs:				
Avg. Utilization/Prescriptions Per Month	20.65/2.97	20.08/3.02	20.94/3.02	20.65/3.02
Average Cost Per Prescription	\$89.27	\$95.37	\$96.21	\$102.18
% of Generic RX	85.5%	85.6%	85.6%	85.6%

Adult Services:

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Dental Average Utilization/Cost	4.09/\$229.53	6.37/\$197.87	4.35/\$225.16	4.35/\$239.41
Optometrist Average Utilization/Cost	1.54/\$128.05	1.54/\$129.67	1.55/\$136.14	1.55/\$139.47
Children's Services (EPSDT):				
Avg. Monthly Utilization/Cost:				
Screening	1.34/\$92.63	0.87/\$57.32	0.94/\$113.08	0.94/\$115.69
Dental Services	7.42/\$243.30	11.45/\$211.24	9.44/\$213.35	9.44/\$225.24
Optometric Services	1.34/\$114.52	1.39/\$116.70	1.35/\$120.68	1.35/\$123.46
Treatment Services	1.31/\$1,712.80	1.54/\$1,652.06	1.68/\$1,710.48	1.68/\$1,883.78
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,174/\$429.93	1,329/\$410.86	1,403/\$431.00	1,477/\$447.50
Part B Recipients/Premium	17,477/\$123.07	17,784/\$128.59	18,310/\$134.75	18,774/\$138.30
Balance Budget Act Expanded SMI/Premium	1,277/\$137.38	1,230/\$141.36	1,402/\$134.75	1,402/\$138.30
Part D Recipients/Premium	12,156/\$140.61	12,370/\$146.39	13,148/\$145.29	13,379/\$146.71
Renal Disease:				
Avg. Monthly Eligibles	8	13	13	13
Avg. Monthly Cost Per Eligible	\$337.26	\$164.01	\$195.24	\$195.24
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	93,369/836	92,184/864	92,184/864	92,184/864
Health Home:				
Health Homes/Providers	120/607	126/630	126/630	126/630
Recipients	5,668	5,786	5,900	6,000
% of HH Patients				
Visits a provider in last 6 months	86.48%	84.48%	84.48%	84.48%
With an active care plan	64.83%	63.17%	63.17%	63.17%
Claims Processing:				
Claims Processed	5,594,715	5,613,061	5,613,061	5,613,061
Claims Processed Per Eligible Person	47	47	47	47
Consumer Satisfaction Survey (Children):				
Satisfaction with child's health plan	78.60%	81.5%	81.5%	81.5%
Satisfaction with child's overall health	77.70%	80.5%	80.5%	80.5%
Consumer Satisfaction Survey (Adults):				
Adult Satisfaction with health plan		62.2%	62.2%	62.2%
Adult Satisfaction with overall health		66.7%	66.7%	66.7%

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 43,425,582	\$ 42,849,992	\$ 48,029,803	\$ 50,732,989	\$ 50,250,265	\$ 2,220,462
Federal Funds	44,734,370	49,641,152	48,821,671	58,286,116	54,420,610	5,598,939
Other Funds	2,912,433	2,954,517	4,829,499	4,835,146	4,835,914	6,415
Total	\$ 91,072,385	\$ 95,445,661	\$ 101,680,973	\$ 113,854,251	\$ 109,506,789	\$ 7,825,816
EXPENDITURE DETAIL:						
Personal Services	\$ 22,293,785	\$ 22,593,293	\$ 24,585,734	\$ 25,347,159	\$ 25,347,159	\$ 761,425
Operating Expenses	68,778,600	72,852,368	77,095,239	88,507,092	84,159,630	7,064,391
Total	\$ 91,072,385	\$ 95,445,661	\$ 101,680,973	\$ 113,854,251	\$ 109,506,789	\$ 7,825,816
Staffing Level FTE:	357.3	359.4	359.8	374.8	374.8	15.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Direct from Noncustodial Parents	21,496,454	21,564,981	22,000,000	22,500,000
Income Withholding	64,245,009	64,724,416	64,950,000	65,200,000
Payment Processing Only Cases	15,086,478	14,460,454	14,500,000	14,500,000
IRS Tax Refund Offsets	6,394,196	6,379,810	6,400,000	6,400,000
Received from Other States	7,649,690	7,920,202	8,000,000	8,010,000
Federal Incentive Payments	2,094,742	1,840,000	2,094,742	2,094,742
Total	116,966,569	116,889,863	117,944,742	118,704,742

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$88,757,250	\$89,485,720	\$90,100,000	\$90,810,000
Payment Processing Only Cases	\$15,086,478	\$14,460,454	\$14,500,000	\$14,500,000
DCS Payments to Other States	\$7,373,530	\$7,396,851	\$7,500,000	\$7,500,000
State Share of TANF/IV-E Collected	\$1,646,749	\$1,655,474	\$1,687,500	\$1,628,300
Federal Share of TANF/IV-E	\$2,007,820	\$2,051,364	\$2,062,500	\$2,171,700
% of current support collected	66.00%	64.19%	64.00%	64.00%
Total Cases:	59,739	60,266	61,700	63,350
Total Payments Processed	631,954	636,684	645,000	645,000
Payors	33,583	33,528	34,000	34,500
Paternities Established	403	439	450	450
Voluntary Paternity Acknowledgements	3,316	3,291	3,300	3,300
Support Orders Established	1,502	1,512	1,525	1,550
Support Order Modifications Processed	2,729	2,655	2,750	2,850
Enforcement Actions	46,019	46,074	46,500	47,000
Fed Cost Effect Ratio/Return on Admin Costs	\$11.0:\$1	\$10.4:\$1	\$10.4:\$1	\$10.4:\$1

CHILD PROTECTION SERVICES:

All Types of Requests for Services	17,605	17,248	17,846	18,149
Abuse and Neglect (A/N) Requests for Svcs.	16,628	16,242	16,484	16,606

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Assigned A/N Requests for Srvs./Children	2,457/4,561	2,293/3,944	2,701/5,083	2,922/5,725
Completed A/N Requests for Srvs./Children	2,484/4,631	2,141/4,213	2,607/5,580	2,828/6,053
Children Staying at Home CPS/Other Agency	234/434	217/300	226/451	231/542
Children Requiring Removal from Home	1,111	1,246	1,389	1,548
Alternative Care Placements:				
Children in Custody	1,483	1,611	1,755	1,914
Children on Trial Reunification	125	127	140	154
Kinship Placements Avg. Children/Month	265	304	334	367
Paid Placements	1,093	1,180	1,281	1,392
Paid Placements -Avg. Children/Avg. Cost/mon:				
Basic Foster Care	615/\$541	664/\$540	730/\$551	803/\$564
Specialized Foster Care	39/\$984	44/\$860	48/\$877	53/\$897
Treatment Foster Care	132/\$2,591	153/\$2,641	168/\$2,694	185/\$2,756
Emergency Care	64/\$112	75/\$111	83/\$113	91/\$116
Emergency Shelter Care	35/\$1,465	31/\$1,068	33/\$1,089	37/\$1,114
Group Care	83/\$3,638	78/\$3,473	78/\$3,987	78/\$4,079
Psychiatric Residential Treatment	125/\$9,572	135/\$9,552	140/\$9,620	145/\$9,841
Permanency Outcomes Achieved:				
Children Reunited with Parents	510	672	680	680
New Children Adopted	178	196	187	187
Adoption Subsidies (Mo. Avg)	1,760	1,824	1,870	1,916
Annual Maintenance Cost Per Child	\$5,714	\$5,823	\$5,933	\$6,030
New Guardianships Subsidy/Non Subsidy	117	104	120	120
Guardianships -Avg. Children/Cost Per Year	341/\$3,935	378/\$4,114	417/\$4,012	456/\$4,174
Youth Transitioned to Adulthood	60	60	60	60
Children Transferred to Tribes	71	129	129	129
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	1,960	2,007	2,055	2,104
Average Monthly Children Served	3,504	3,577	3,670	3,757
% Families (100% FPL or Below)	56%	56%	56%	56%
Average Monthly Payment Per Case	\$568	\$593	\$625	\$653
Child Care Licensing and Registration:				
Registered Family Day Care Providers	578	498	498	498
Licensed Group Family Day Care Centers	55	55	55	55
Licensed Day Care Centers	214	219	219	219
Licensed Out-of-School Time Programs	152	146	146	146

SOCIAL SERVICES

085 Behavioral Health

Mission:

Strengthening and supporting children and adults with behavioral health needs through prevention services, community based outpatient services, inpatient 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 76,028,567	\$ 78,362,739	\$ 85,110,556	\$ 89,877,774	\$ 92,803,153	\$ 7,692,597
Federal Funds	30,313,576	30,820,970	37,845,795	41,076,094	41,963,327	4,117,532
Other Funds	2,850,564	2,802,280	3,483,380	3,491,271	3,492,349	8,969
Total	\$ 109,192,707	\$ 111,985,989	\$ 126,439,731	\$ 134,445,139	\$ 138,258,829	\$ 11,819,098
EXPENDITURE DETAIL:						
Personal Services	\$ 40,798,224	\$ 41,742,170	\$ 43,930,571	\$ 43,930,571	\$ 43,930,571	\$ 0
Operating Expenses	68,394,482	70,243,819	82,509,160	90,514,568	94,328,258	11,819,098
Total	\$ 109,192,707	\$ 111,985,989	\$ 126,439,731	\$ 134,445,139	\$ 138,258,829	\$ 11,819,098
Staffing Level FTE:	601.7	593.7	636.0	636.0	636.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
HUMAN SERVICES CENTER:				
Deposits to General Funds:				
Private Pay	557,334	572,796	572,796	572,796
Insurance	1,640,153	1,099,938	1,382,911	1,382,911
Counties	870,642	880,907	880,907	880,907
Indian Health Services	761,780	1,060,038	910,909	910,909
Deposits to Federal Funds:				
Title XVIII - Medicare	3,379,226	2,448,454	2,448,454	2,448,454
Title XIX - Medicaid	5,522,746	4,719,686	4,771,916	5,101,146
Disproportionate Share Hospital	412,764	415,769	426,062	431,170
Children's Health Insurance Program (CHIP)	331,488	619,380	531,176	485,733
School Breakfast and Lunch	60,304	58,220	58,220	58,220
Deposits to Other Funds:				
Prescription Drug Plan	28,908	16,027	16,027	16,027
Medical Faculty Training	44,495	46,025	46,025	46,025
Other HSC Fund (Land Interest, Rent, Misc.)	138,219	151,877	145,048	145,048
Correctional Pharmacy	656,743	699,384	859,570	859,570
Deposits to Special Revenue Fund:				
Donations/Misc.	10,748	38,412	11,745	11,745
Total	14,415,550	12,826,913	13,061,766	13,350,661

PERFORMANCE INDICATORS

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
HUMAN SERVICES CENTER:				
Operating Bed Capacity of Each Unit:				
Acute Psychiatric Services	68	68	68	68
Psychiatric Rehabilitation	66	66	66	66
Adolescent Psych	51	51	51	51
Chemical Dependency (Adult)	23	23	23	23
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Average Daily Census by Unit:				
Acute Psychiatric Services	45.9	39.4	41.0	41.0
Psychiatric Rehabilitation	59.7	59.6	60.0	60.0
Adolescent Psych	30.6	32.3	33.0	33.0
Chemical Dependency (Adult)	14.1	12.0	12.0	12.0
Geriatric Psych (Nursing Home)	65.4	64.9	66.0	66.0
Average Daily Census for Hospital	215.7	208.2	212.0	212.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Admissions to / Discharges from HSC	1,387/1,369	1,249/1,279	1,249/1,279	1,249/1,279
Average Length of Stay in Days:				
Acute Psychiatric Services	17.95	19.57	18.00	18.00
Psychiatric Rehabilitation	228.07	357.19	228.00	228.00
Adolescent Psych	61.47	59.71	60.00	60.00
Chemical Dependency (Adolescent/Adult)	0/28.74	0/28.67	0/29.00	0/29.00
Geriatric Psychiatric (Nursing Home)	489.60	752.60	489.60	489.60
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$488.35	\$557.49	\$471.05	\$471.46
Psychiatric Rehabilitation	\$232.52	\$229.31	\$230.45	\$230.45
Adolescent Psych	\$576.96	\$572.43	\$586.39	\$586.98
Chemical Dependency	\$331.35	\$383.14	\$393.30	\$393.30
Geriatrics (Nursing Home)	\$268.60	\$264.14	\$283.86	\$284.12
Average Direct Cost/Average Indirect Cost	\$353.18/\$277.60	\$364.38/\$281.90	\$359.77/\$301.84	\$360.03/\$302.41
Total Average Cost	\$630.78	\$646.28	\$661.61	\$662.44
% of Adults Not Readmitted to HSC within 30 days	92.8%	90.4%	91.0%	91.0%
Number of Geriatric Clinical Reviews Conducted/ Number that Remained in Home Community	26/19	22/18	22/18	22/18
Percent that Remained in Home Community	73%	82%	82%	82%
Direct Care Staff (Total):				
Direct Care Staff Separations	82	92	80	80
% Direct Care Staff/Employee Turnover	22.0%/17.0%	24.0%/20.0%	22.0%/18.0%	22.0%/18.0%
BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Consumers Served-All Funding Sources-	20,299	20,518	20,518	20,518
Consumers Served Through Com. BH Funding:				
Residential (Transitional and Group)	74	79	79	79
Outpatient	4,589	4,890	4,890	4,890
Children, Youth, and Family Services	4,989	5,397	5,397	5,397
CARE (Comprehensive Assistance with Recovery and Empowerment)	7,000	7,004	7,004	7,004
Individualized & Mobile Program of Assertive Community Treatment (IMPACT)	301	288	288	288
Indigent Medication Individuals Served	1,162	1,222	1,222	1,222
Consumers Served through JJRI Funding				
Functional Family Therapy (FFT)	755	714	893	893
ART	29	118	170	204
MRT	75	248	315	346
Com. Behavioral Health-Substance Use Disorder				
Accredited/Deemed SUD Treatment Programs	51	50	50	50
Consumers Served - All Funding Sources	12,003	12,351	12,351	12,351
Consumers Served Through Com. BH Funding:				
Outpatient Treatment Adults	6,782	7,041	7,041	7,041
Outpatient Treatment Adolescents	500	429	429	429
Low Intensity Residential Adults	916	792	792	792
Inpatient Treatment Adults	444	510	510	510
Inpatient Treatment Adolescents	275	284	284	284
Detoxification Services	1,096	1,230	1,230	1,230
Gambling Services	76	76	76	76
Women's Prison-Meth Treatment (Phase 3 & 4)	92	60	60	60
Intensive Meth Treatment	152	143	202	202
% of Clients in Substance Use Disorder				
Who Successfully Completed Treatment/ National Average	69%/44%	69%/41%	69%/41%	69%/41%
Employed Pre-Treatment/Post-Treatment	28%/34%	26%/32%	26%/32%	26%/32%
Employed Pre/Post Treatment Nationally	24%/25%	25%/24%	25%/24%	25%/24%
Consumers Served Through CJI Funding:				
SUD Treatment	2,177	2,578	2,925	3,289
Corrective Thinking	997	1,139	1,228	1,325
CORR. BEHAVIORAL HLTH - Mental Health:				
Adults Identified with Mental Health Concerns or Diagnosis	1,250	1,274	1,317	1,317
% of Total Intakes	54%	55%	55%	55%
SMI % of Total Prison Population	4.1%	4.0%	4.0%	4.0%
Adult Psychiatric Contacts	3,980	3,963	4,070	4,070
CORR BEHAVIORAL HEALTH - Substance Use				
Adults Identified with Substance Dependence	1,880	1,879	1,938	1,938
% of Total Assessments	87%	85%	85%	85%
Adults Entering SUD Treatment	1,430	1,626	1,626	1,626

	<u>ACTUAL FY 2017</u>	<u>ACTUAL FY 2018</u>	<u>ESTIMATED FY 2019</u>	<u>ESTIMATED FY 2020</u>
PERFORMANCE INDICATORS				
COMMUNITY TRANSITION SERVICES				
MH and SUD Transition Referrals for Service at Discharge from Prison	2,019	2,046	2,046	2,046

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	100,992	91,870	93,210	94,931	94,931	1,721
Total	\$ 100,992	\$ 91,870	\$ 93,210	\$ 94,931	\$ 94,931	\$ 1,721
EXPENDITURE DETAIL:						
Personal Services	\$ 3,296	\$ 2,975	\$ 3,106	\$ 3,300	\$ 3,300	\$ 194
Operating Expenses	97,697	88,895	90,104	91,631	91,631	1,527
Total	\$ 100,992	\$ 91,870	\$ 93,210	\$ 94,931	\$ 94,931	\$ 1,721
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Deposits to Other Funds:				
Application Fees	11,875	17,875	15,000	15,000
Examination Fees	400			
New License Fees	6,075	8,500	8,500	8,500
Renewal Fees	68,450	70,975	70,000	70,000
Materials Sold		450	500	500
Interest Income	1,245	1,075	2,000	2,000
CEU Approval Requests	3,100	2,800	2,800	2,800
Label Requests	465			
Late Renewal Penalty Fees	1,025	1,025	1,000	1,000
Total	92,635	102,700	99,800	99,800

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	760/73	766/94	800/75	800/75
Practitioners	833	860	875	875
Complaints:				
Received/Investigated/Resolved	7/5/5	14/13/13	10/10/10	10/10/10
Hearings Held/Pending	1/3	0/2	2/0	2/0
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	3	0	0	0
No Action Taken Against Licensee	2	13	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	51,617	57,436	77,181	77,181	77,181	0
Total	\$ 51,617	\$ 57,436	\$ 77,181	\$ 77,181	\$ 77,181	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,554	\$ 2,264	\$ 3,860	\$ 3,860	\$ 3,860	\$ 0
Operating Expenses	50,064	55,172	73,321	73,321	73,321	0
Total	\$ 51,617	\$ 57,436	\$ 77,181	\$ 77,181	\$ 77,181	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Deposits to Other Funds:				
Application Fees	4,200	6,000	6,000	6,000
Renewal Fees	55,800	60,300	60,300	60,300
Interest Income	623	765	780	780
Partial Year License Fees	1,100	400	450	450
Full Year License Fees	2,100	1,800	1,800	1,800
Miscellaneous	200			
Total	64,023	69,265	69,330	69,330

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	186/16	201/14	199/14	199/14
Applicants Examined/Passed	208	199	201	201
Applicants Reexamined/Passed	17/17	12/12	12/12	12/12
Complaints:	1/1	0/0	0/0	0/0
Received/Investigated/Resolved	6/1/4	4/4/3	5/4/4	5/4/4
Hearings Held/Pending	0/2	0/3	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

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	87,513	97,103	101,933	109,513	109,513	7,580
Total	\$ 87,513	\$ 97,103	\$ 101,933	\$ 109,513	\$ 109,513	\$ 7,580
EXPENDITURE DETAIL:						
Personal Services	\$ 2,520	\$ 2,263	\$ 3,171	\$ 3,171	\$ 3,171	\$ 0
Operating Expenses	84,993	94,841	98,762	106,342	106,342	7,580
Total	\$ 87,513	\$ 97,103	\$ 101,933	\$ 109,513	\$ 109,513	\$ 7,580
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Deposits to Other Funds:				
Application Fees	24,730	38,210	32,360	32,360
Renewal Fees	68,530	80,400	80,400	80,400
Interest Income	1,988	2,022	2,022	2,022
Duplicate License Fees	210	220	220	220
Late Fees	150			
Total	95,608	120,852	115,002	115,002

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Licenses Renewed	433	469	469	469
New Licenses	131	144	144	144
Practitioners	1,037	1,079	1,079	1,079
Examinations:				
Complaints:				
Received/Investigated/Resolved	4/0/5	1/0/1	2/2/2	2/2/2
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	6	7	6	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	149,734	141,451	171,603	171,603	171,603	0
Total	\$ 149,734	\$ 141,451	\$ 171,603	\$ 171,603	\$ 171,603	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 97,580	\$ 98,032	\$ 113,343	\$ 113,343	\$ 113,343	\$ 0
Operating Expenses	52,154	43,419	58,260	58,260	58,260	0
Total	\$ 149,734	\$ 141,451	\$ 171,603	\$ 171,603	\$ 171,603	\$ 0
Staffing Level FTE:	1.5	1.5	1.3	1.3	1.3	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Deposits to Other Funds:				
Application Fees				
Examination Fees	6,750	9,500	6,250	500
Re-Examination Fees	200		200	200
New License Fees	5,950	5,200	7,000	5,200
Renewal Fees	116,563	115,188	115,000	115,200
Interest Income	647		500	
CE Approval Requests	625	750	600	700
Label Requests	800	900	700	800
Late Renewal Penalty Fees	3,750	2,850	3,000	3,000
National Certificates	1,540	1,520	1,500	1,500
Upgrade Fees	450	750	450	600
Miscellaneous / Legal Fees	6,631	2,530	500	675
Replace Certificates and Cards	70	35	100	70
Total	143,976	139,223	135,800	128,445

PERFORMANCE INDICATORS				
Total Applications	642	630	635	635
New Certification	98	85	100	85
Practitioners	740	659	735	670
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	32/29	28/27	25/23	28/26
Prevention Applicants Examined	0	0	1	1
Prevention Applicants/Re-Exams Passed	1	0	1	1
Applicants Reexamined/Passed	1/0	0/0	1/1	1/1
Complaints:				
Received/Investigated/Resolved	6/6/5	7/7/6	7/7/7	6/6/6
Licenses Suspended/Revoked	1	0	1	1
No Action Taken Against Licensee	1	4	5	4
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