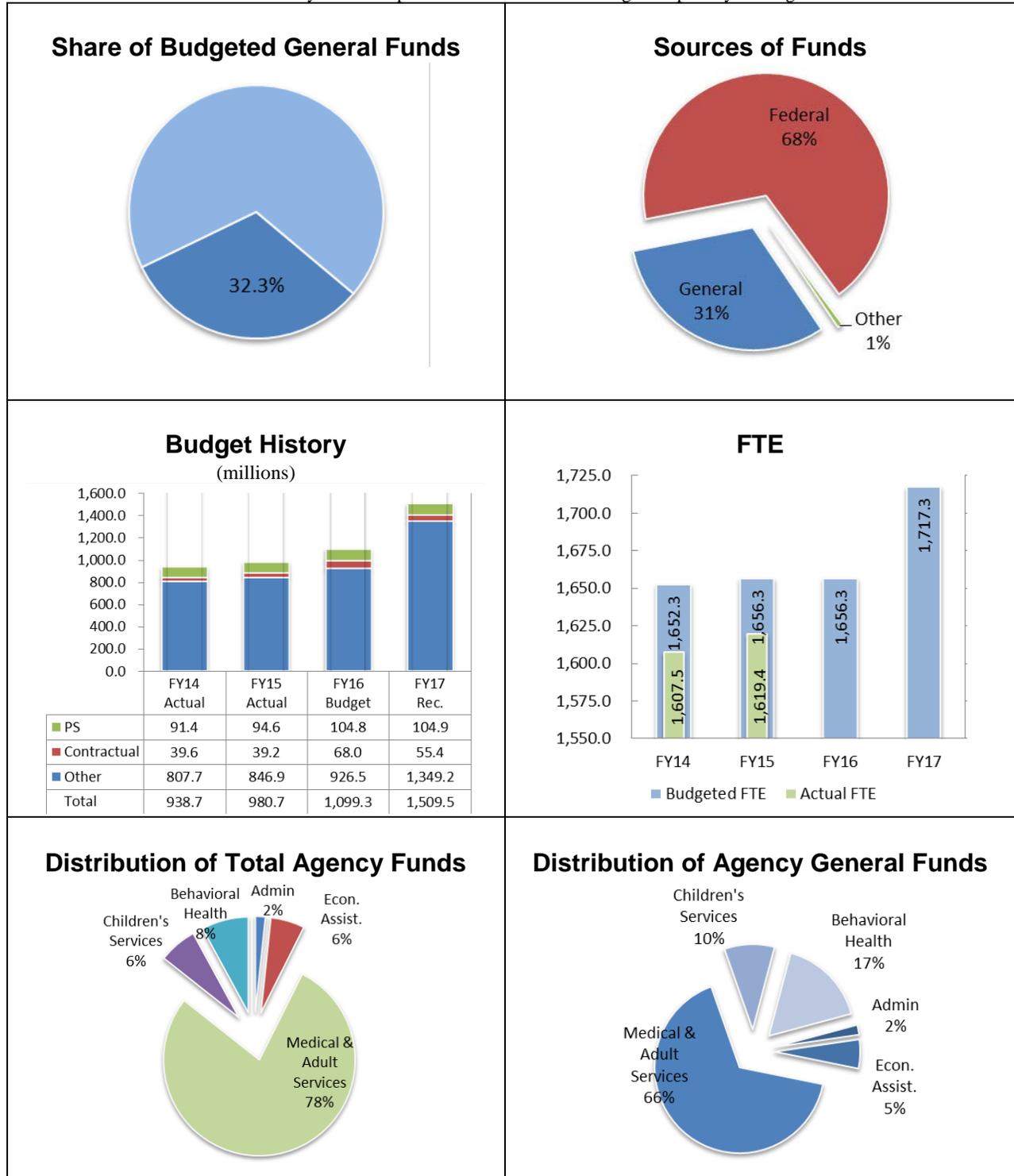


FY17 Budget Briefing

Department of Social Services

Information contained in this document is based on the Governor's original recommended FY17 budget.
This document may not correspond with the final FY17 budget adopted by the Legislature.



Key Personnel

- Lynne Valenti, Department Secretary
- Amy Iversen-Pollreisz, Deputy Secretary
- Brenda Tidball-Zeltinger, Deputy Secretary
- *Vacant*, Chief Financial Officer
- Laura Ringling, Legal Services
- Carrie Johnson, Economic Assistance
- *Vacant*, Medical Services
- Justin Williams, Adult Services and Aging
- Gail Stoltenburg, Child Support Services
- Virgena Wieseler, Child Protection Services
- Patricia Monson, Child Care Services
- Glenn Black, Interim Administrator, Human Services Center (Yankton)
- Tiffany Wolfgang, Community and Correctional Behavioral Health Services

Department Total

The mission of the Department of Social Services is strengthening and supporting individuals and families by promoting cost effective and comprehensive services in connection with our partners that foster independent and health families.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
Personal Services							
Employee Salaries	67,026,460	70,671,682	78,354,420	79,301,102	78,404,563	50,143	0.1%
Employee Benefits	24,375,015	23,959,694	26,419,762	26,562,144	26,509,380	89,618	0.3%
FTE	1,607.5	1,619.4	1,656.3	1,665.3	1,717.3	61.0	3.7%
Funding Types							
General	53,394,294	55,540,488	57,601,964	58,640,877	57,967,911	365,947	0.6%
Federal	35,069,327	36,150,444	43,639,373	43,560,789	43,284,452	(354,921)	(0.8%)
Other	2,937,854	2,940,444	3,532,845	3,661,580	3,661,580	128,735	3.6%
Total PS	91,401,475	94,631,376	104,774,182	105,863,246	104,913,943	139,761	0.1%
Operating Expenses							
Travel	2,033,211	1,877,173	2,378,185	2,457,017	2,457,017	78,832	3.3%
Contractual Services	39,609,955	39,239,063	67,979,439	67,559,577	55,433,196	(12,546,243)	(18.5%)
Supplies & Materials	4,746,517	4,716,712	5,163,265	4,943,884	4,948,777	(214,488)	(4.2%)
Grants And Subsidies	799,889,688	839,054,306	917,273,528	968,642,425	1,340,030,881	422,757,353	46.1%
Capital Outlay	1,038,137	1,208,632	1,708,922	1,708,922	1,708,922	0	0.0%
Other	17,826	20,112	10,600	10,600	10,600	0	0.0%
Funding Types							
General	333,352,292	381,344,574	405,135,303	416,239,809	415,585,446	10,450,143	2.6%
Federal	510,858,274	500,819,339	582,677,638	622,359,679	982,275,974	399,598,336	68.6%
Other	3,124,767	3,952,083	6,700,998	6,722,937	6,727,973	26,975	0.4%
Total OE	847,335,334	886,115,995	994,513,939	1,045,322,425	1,404,589,393	410,075,454	41.2%
Totals							
Funding Types							
General	386,746,586	436,885,062	462,737,267	474,880,686	473,553,357	10,816,090	2.3%
Federal	545,927,602	536,969,782	626,317,011	665,920,468	1,025,560,426	399,243,415	63.7%
Other	6,062,621	6,892,527	10,233,843	10,384,517	10,389,553	155,710	1.5%
Total	938,736,809	980,747,371	1,099,288,121	1,151,185,671	1,509,503,336	410,215,215	37.3%

Department Object Detail

Item	Actual FY2014	Actual 2015	Budgeted FY2016	Governor Rec FY2017	Inc/Dec Over FY2016	% Change Over FY2016
PERSONAL SERVICES						
General Funds	53,394,294	55,540,488	57,601,964	57,967,911	365,947	0.6%
Federal Funds	35,069,328	36,150,444	43,639,373	43,284,452	(354,921)	(0.8%)
Other Funds	2,937,854	2,940,444	3,532,845	3,661,580	128,735	3.6%
Total Personal Services	91,401,476	94,631,376	104,774,182	104,913,943	139,761	0.1%
FTE	1607.5	1619.4	1656.3	1717.3	61.0	3.7%
TRAVEL						
General Funds	1,010,955	972,567	1,001,317	1,053,937	52,620	5.3%
Federal Funds	937,623	878,253	1,259,910	1,286,122	26,212	2.1%
Other Funds	84,633	26,353	116,958	116,958	0	0.0%
Total Travel	2,033,211	1,877,173	2,378,185	2,457,017	78,832	3.3%
CONTRACTUAL SERVICES						
General Funds	18,940,651	16,179,341	15,032,268	15,162,463	130,195	0.9%
Federal Funds	19,603,912	21,681,034	50,457,462	37,760,917	(12,696,545)	(25.2%)
Other Funds	1,065,392	1,378,688	2,489,709	2,509,816	20,107	0.8%
Total Contractual Services	39,609,955	39,239,063	67,979,439	55,433,196	(12,546,243)	(18.5%)
SUPPLIES AND MATERIALS						
General Funds	2,716,746	2,995,532	2,789,611	2,740,113	(49,498)	(1.8%)
Federal Funds	2,007,562	1,703,805	2,228,368	2,063,000	(165,368)	(7.4%)
Other Funds	22,209	17,375	145,286	145,664	378	0.3%
Total Supplies and Materials	4,746,517	4,716,712	5,163,265	4,948,777	(214,488)	(4.2%)
GRANTS AND SUBSIDIES						
General Funds	310,149,633	360,341,010	385,735,541	396,058,482	10,322,941	2.7%
Federal Funds	487,877,236	476,206,821	527,790,519	940,218,441	412,427,922	78.1%
Other Funds	1,862,818	2,506,475	3,747,468	3,753,958	6,490	0.2%
Total Grants and Subsidies	799,889,687	839,054,306	917,273,528	1,340,030,881	422,757,353	46.1%
CAPITAL OUTLAY						
General Funds	517,136	836,013	568,566	562,451	(6,115)	(1.1%)
Federal Funds	431,941	349,426	941,379	947,494	6,115	0.6%
Other Funds	89,060	23,193	198,977	198,977	0	0.0%
Total Capital Outlay	1,038,137	1,208,632	1,708,922	1,708,922	0	0.0%
OTHER						
General Funds	17,170	20,112	8,000	8,000	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Other Funds	656	0	2,600	2,600	0	0.0%
Total Other	17,826	20,112	10,600	10,600	0	0.0%
TOTAL						
General Funds	386,746,585	436,885,063	462,737,267	473,553,357	10,816,090	2.3%
Federal Funds	545,927,602	536,969,783	626,317,011	1,025,560,426	399,243,415	63.7%
Other Funds	6,062,622	6,892,528	10,233,843	10,389,553	155,710	1.5%
Total All Funds	938,736,809	980,747,374	1,099,288,121	1,509,503,336	410,215,215	37.3%

Budget Detail Summary

Department of Social Services
FY17 Budget Detail Summary

Page 1

* See bottom for descriptions

	Governor's Recommended FY17 Increase/(Decrease)					Governor's Recommended FY17 Budget				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
ADMINISTRATION										
General Administration	(5,868)	5,868	-	-	7.0	643,094	849,744	-	1,492,838	20.0
Administrative Hearings	(98)	98	-	-	-	111,126	153,860	-	264,986	3.0
Recoveries and Investigations	(691)	691	-	-	-	765,162	813,628	-	1,578,790	21.0
Clerical Support	(17,505)	17,505	-	-	-	1,673,986	2,462,202	-	4,136,188	95.2
Accounting and Financial Reporting	(4,477)	4,477	-	-	-	664,900	898,835	-	1,563,735	21.0
EBT Administration *	(12)	12	-	-	-	528,827	784,398	13,481	1,326,706	9.0
Provider Reimbursement & Audits	-	-	-	-	-	327,755	352,149	-	679,904	9.5
Legal Services	(3,404)	3,404	-	-	-	336,531	462,282	-	798,813	8.0
Operations and Technology	(1,535)	1,535	-	-	-	164,784	231,569	-	396,353	3.0
Technology	(16,855)	(4,983,145)	-	(5,000,000)	-	3,651,163	9,381,436	5,861	13,038,460	-
Total Administration	(50,445)	(4,949,555)	-	(5,000,000)	7.0	8,867,328	16,390,103	19,342	25,276,773	189.7
ECONOMIC ASSISTANCE										
Economic Assistance Administration	(4,661)	4,661	-	-	-	305,917	387,814	148,117	841,848	6.0
Energy Administration	-	-	-	-	-	-	949,073	-	949,073	14.0
Weatherization Grants	-	(1,000,000)	-	(1,000,000)	-	-	2,753,264	-	2,753,264	-
LIEAP Benefits	-	-	-	-	-	-	24,092,586	-	24,092,586	-
Community Assistance *	-	-	-	-	-	-	3,099,853	-	3,099,853	-
Quality Control	(11,372)	11,372	-	-	-	412,581	528,637	23,792	965,010	15.0
Auxiliary Placement Support Staff *	24,892	423	-	25,315	-	6,212,486	2,412,310	-	8,624,796	2.0
TANF Office Administration	-	-	-	-	-	219,445	218,742	-	438,187	2.0
Tanf Grants	466,474	-	-	466,474	-	7,189,776	10,553,516	-	17,743,292	-
Tanf Contracts & Services	114,229	-	-	114,229	-	2,137,873	2,277,941	-	4,415,814	-
SNAP - Employment & Training *	-	13,711	-	13,711	-	57,660	579,163	-	636,823	-
SSI State Administration *	-	-	-	-	-	6,275	-	-	6,275	-
SSI Mandatory Supplementation	-	-	-	-	-	1,500	-	-	1,500	-
SSI State Supplementation	-	-	-	-	-	757,700	-	-	757,700	-
Medicaid Eligibility	(43,656)	43,656	-	-	-	1,180,771	1,293,865	-	2,474,636	34.0
SNAP - General Administration	-	-	-	-	-	368,156	361,386	-	729,542	5.0
SNAP - Nutrition Education	-	-	-	-	-	-	511,043	-	511,043	-
Health Insurance Exchange	-	-	-	-	-	-	-	-	-	-
Economic Assistance Field Staff	(146,493)	167,402	-	20,909	32.0	6,999,134	10,136,925	168,906	17,304,965	274.5
Total Economic Assistance	399,413	(758,775)	-	(359,362)	32.0	25,849,274	60,156,118	340,815	86,346,207	352.5
MEDICAL & ADULT SERVICES										
Medical Services										
Medical Services Administration	14,769	373,659,333	-	373,674,102	15.0	3,383,232	380,259,363	-	383,642,595	58.0
Title XIX Transportation *	48,624	48,623	-	97,247	-	1,617,129	1,617,128	-	3,234,257	-
Medical Mgm. Information System	-	(7,100,000)	-	(7,100,000)	-	53,334	15,892,075	-	15,945,409	9.0
School Based Administration *	-	-	-	-	-	-	5,202,247	280,701	5,482,948	-
Health Information Technology *	-	-	-	-	-	-	10,700,000	-	10,700,000	-
Med Svcs Pur-Physician Service	(466,029)	3,894,558	-	3,428,529	-	39,158,615	46,172,865	-	85,331,480	-
Med Svcs Pur-Inpatient Hosp	299,176	6,857,626	-	7,156,802	-	58,298,460	68,741,117	-	127,039,577	-
Med Svcs Pur-Disprop. Share *	(11,329)	35,780	-	24,451	-	426,801	503,259	-	930,060	-
Med Svcs Pur-Outpatient Hospital	1,475,177	4,885,140	-	6,360,317	-	29,523,359	34,811,711	-	64,335,070	-
Med Svcs Pur-Prescription Drugs	994,907	2,866,664	-	3,861,571	-	17,167,886	18,978,075	-	36,145,961	-
Med Svcs Pur-Other Medical Svcs *	254,361	1,125,551	-	1,379,912	-	7,615,910	8,980,111	-	16,596,021	-
Med Svcs Pur-Chiropractic Svcs	(1,260)	26,083	-	24,823	-	244,573	288,377	-	532,950	-
Med Svcs Pur-Medicare Crossover *	(149,775)	1,212,181	-	1,062,406	-	12,233,046	14,424,266	-	26,657,312	-
Adult Dental	103,236	369,315	-	472,551	-	2,310,806	2,724,733	-	5,035,539	-
Adult Optometric	(1,482)	34,406	-	32,924	-	320,869	378,355	-	699,224	-
Epsdt-Screening *	(2,340)	30,566	-	28,226	-	294,802	347,616	-	642,418	-
Epsdt-Dental Services	104,760	900,078	-	1,004,838	-	7,028,745	8,287,761	-	15,316,506	-
Epsdt-Optometric Services	(13,596)	42,938	-	29,342	-	512,183	603,937	-	1,116,120	-
Epsdt-Treatment	575,083	1,339,382	-	1,914,465	-	6,647,613	9,285,485	-	15,933,098	-
SMI Supplemental Med Ins-Part A Prem *	(78,983)	210,867	-	131,884	-	2,631,566	3,102,945	-	5,734,511	-
SMI Supplemental Med Ins-Part B Prem *	1,568,051	3,037,919	-	4,605,970	-	12,169,476	14,349,320	-	26,518,796	-
BBA Expanded SMI *	-	-	-	-	-	-	1,712,799	-	1,712,799	-
Premium Assistance *	-	-	-	-	-	242,734	242,732	-	485,466	-
Medicare Part D-State Contribution *	2,200,916	-	-	2,200,916	-	21,551,689	-	-	21,551,689	-
Indian Health Services	-	-	-	-	-	-	84,716,684	-	84,716,684	-
Children's Health Insurance Program	(763,191)	1,237,207	-	474,016	-	1,644,354	16,385,815	-	18,030,169	-
Non-Medicaid CHIP *	(468,637)	644,758	-	176,121	-	610,962	6,088,170	-	6,699,132	-
Renal Disease *	-	-	-	-	-	30,458	-	-	30,458	-

Department of Social Services
FY17 Budget Detail Summary

* See bottom for descriptions

MEDICAL & ADULT SERVICES (CONT)	Governor's Recommended FY17 Increase/(Decrease)					Governor's Recommended FY17 Budget				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
Adult Services & Aging (ASA)										
ASA Administration	-	-	-	-	-	647,443	1,615,738	2,596	2,265,777	19.0
In-Home Services	531,867	361,165	-	893,032	-	8,337,375	5,908,030	784,042	15,029,447	-
Respite & Caregiver Services	-	-	-	-	-	478,706	805,262	28,392	1,312,360	-
Community Support Services	139,658	512	-	140,170	-	2,223,728	4,078,455	-	6,302,183	-
Long Term Care Services	(1,387,787)	6,667,285	-	5,279,498	-	74,429,339	86,015,369	-	160,444,708	-
Victim's Services *	79,852	3,974,702	-	4,054,554	-	529,051	7,423,226	-	7,952,277	3.0
Victim's Compensation *	19,994	-	-	19,994	-	86,673	183,781	675,533	945,987	2.0
ASA Field Staff	-	-	-	-	-	2,093,144	3,510,740	23,868	5,627,752	75.0
Total Medical & Adult Services	5,066,022	406,362,639	-	411,428,661	15.0	314,544,061	864,337,547	1,795,132	1,180,676,740	166.0

CHILDREN'S SERVICES	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
Child Support Enforcement (CSE)										
Child Support Administration	-	-	-	-	-	98,933	175,769	-	274,702	2.0
State Disbursement Unit *	-	-	-	-	-	141,620	275,617	-	417,237	6.0
Program Support Staff	22,726	36,860	-	59,586	-	995,616	1,705,996	1,037,603	3,739,215	16.0
Child Support Field Staff	-	-	-	-	-	910,234	1,366,169	1,667,868	3,944,271	59.0
Child Protection Services (CPS)										
CPS Administration	-	-	-	-	-	715,348	1,231,117	-	1,946,465	22.5
Special Projects *	-	-	-	-	-	-	692,180	-	692,180	-
Family Preservation and Support Services	19,833	-	-	19,833	-	412,718	362,184	-	774,902	-
Criminal Records Checks *	-	-	-	-	-	15,922	27,586	-	43,508	-
Tribal Contracts *	25,561	3,176	-	28,737	-	903,637	189,461	-	1,093,098	-
Placement Resource Recruitment/Training	27,554	1,997	-	29,551	-	532,582	616,446	-	1,149,028	-
Foster Care Support Services *	28,860	3,971	1,395	34,226	-	458,703	607,394	235,707	1,301,804	-
Medically Complex Program *	1,023	1,023	-	2,046	-	38,925	38,923	-	77,848	-
Kinship Care *	-	-	-	-	-	10,000	37,000	-	47,000	-
Child's Own Funds - Refunds	-	-	-	-	-	-	-	105,000	105,000	-
Family Foster Care	53,595	(543,605)	3,480	(486,530)	-	4,416,818	3,547,660	555,418	8,519,896	-
Group Care *	35,124	55,797	-	90,921	-	2,441,882	913,904	102,598	3,458,384	-
Psychiatric Facilities for Children	(175,760)	255,135	-	79,375	-	6,621,815	7,508,469	-	14,130,284	-
Subsidized Guardianship	212,216	6,563	-	218,779	-	976,471	419,566	-	1,396,037	-
Subsidized Adoption and Medical	237,870	228,182	-	466,052	-	5,884,846	5,082,459	6,188	10,973,493	-
Independent Living *	24,085	-	-	24,085	-	472,329	613,447	-	1,085,776	-
Parenting Education	-	1,668	8,608	10,276	-	-	365,319	270,844	636,163	-
CPS Field Staff	41,705	(483,782)	-	(442,077)	-	10,990,523	7,360,947	-	18,351,470	223.3
Child Care Services (CCS)										
CCS Administration	(51,315)	51,315	-	-	-	966,056	1,130,889	-	2,096,945	25.0
Child Care Direct Assistance	746,499	112,105	-	858,604	-	6,396,377	11,204,944	739,819	18,341,140	-
Consumer Education *	-	-	-	-	-	31,245	70,189	-	101,434	-
Infant and Toddler Care *	-	-	-	-	-	432,250	61,896	-	494,146	-
Child Care Resource Services *	43,051	-	-	43,051	-	136,995	1,534,151	-	1,671,146	-
Child Passenger Safety *	-	-	-	-	-	189,703	-	-	189,703	-
Total Children's Services	1,292,627	(269,595)	13,483	1,036,515	-	45,191,548	47,139,682	4,721,045	97,052,275	353.8

BEHAVIORAL HEALTH	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
Human Services Center										
Administration	38,974	6,330	-	45,304	-	1,323,501	531,450	1,195	1,856,146	12.0
Environmental Services	(20,254)	(161,018)	-	(181,272)	-	4,362,238	1,467,391	198,924	6,028,553	48.5
Quality Management	5,363	6,521	-	11,884	-	1,052,815	572,573	-	1,625,388	25.0
Education & Support Services	9,070	-	-	9,070	-	1,479,861	-	200,107	1,679,968	20.0
Psychology	(2,217)	2,217	-	-	-	334,342	174,833	-	509,175	5.0
Pharmacy	164,942	17,664	-	182,606	-	1,898,356	447,862	669,555	3,015,773	11.0
Clinical Services	47,229	11,095	-	58,324	-	1,801,797	1,050,049	-	2,851,846	26.0
Medical Services	2,250	12,126	-	14,376	-	2,275,871	1,417,696	34,961	3,728,528	13.5
Acute Psychiatric Services	358,969	(480,070)	-	(121,101)	-	4,469,003	1,688,201	-	6,157,204	92.0
Intensive Treatment Unit (ITU)	14,690	-	-	14,690	-	1,314,825	159,400	-	1,474,225	23.5
Adolescent Services	(199,372)	272,150	-	72,778	-	3,540,021	3,051,489	-	6,591,510	104.0
Adult Chemical Dependency	24,452	185	-	24,637	-	1,547,573	5,529	-	1,553,102	24.0
Psych Rehab	116,774	-	-	116,774	-	4,676,990	-	-	4,676,990	70.5
Geriatric Services	106,363	56,115	-	162,478	-	4,656,866	1,290,500	-	5,947,366	91.0

	Governor's Recommended FY17 Increase/(Decrease)					Governor's Recommended FY17 Budget				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
* See bottom for descriptions										
BEHAVIORAL HEALTH (CONT)										
Community Behavioral Health										
Administration - MH	-	-	-	-	-	609,166	214,980	7,010	831,156	8.0
Emergency Services - MH	17,451	-	-	17,451	-	663,794	-	-	663,794	-
Indigent Medication Program - MH	15,684	-	-	15,684	-	596,565	-	-	596,565	-
Path - MH *	-	-	-	-	-	-	288,000	-	288,000	-
Child & Family MH Services	(233,839)	(220,739)	-	(454,578)	-	4,037,618	5,430,943	-	9,468,561	-
CARE Program (Adults) MH *	122,988	224,154	-	347,142	-	10,051,510	3,152,754	-	13,204,264	-
Outpatient Services MH	(45,112)	83,676	-	38,564	-	628,879	837,976	-	1,466,855	-
Intensive Family Services MH	1,152	-	-	1,152	-	43,812	-	-	43,812	-
IMPACT *	30,734	105,857	-	136,591	-	3,706,635	1,488,881	-	5,195,516	-
Special Projects MH *	-	-	-	-	-	55,694	425,192	-	480,886	-
Administration - ADA	-	-	-	-	1.0	728,720	426,164	163,495	1,318,379	12.0
Inpatient/Residential ADA	39,647	-	-	39,647	-	848,585	659,477	-	1,508,062	-
Outpatient Treatment ADA	94,499	-	-	94,499	-	2,334,526	1,259,928	-	3,594,454	-
Counseling Services ADA	69,618	-	-	69,618	-	1,678,193	969,883	-	2,648,076	-
Detoxification ADA	13,986	-	-	13,986	-	335,662	196,323	-	531,985	-
Low Intensity ADA	97,612	-	-	97,612	-	2,226,077	1,486,781	-	3,712,858	-
Resource Development Tx ADA	-	-	-	-	-	-	66,000	-	66,000	-
ADA Title XIX & CHIP	(177,747)	323,438	-	145,691	-	2,363,935	3,177,694	-	5,541,629	-
Tx for Gambling Addiction ADA	-	-	-	-	-	-	-	275,281	275,281	-
Methamphetamine Treatment ADA	35,919	-	-	35,919	-	1,366,262	-	-	1,366,262	-
Case Management Services ADA *	-	-	-	-	-	-	15,000	-	15,000	-
Co-occurring St Incen Plan ADA	-	(701,000)	-	(701,000)	-	-	-	-	-	-
Prevention *	-	(700,000)	-	(700,000)	-	-	5,584,027	111,635	5,695,662	-
CJ/Criminal Justice Initiative - ADA	74,654	-	-	74,654	-	2,839,614	-	-	2,839,614	-
Juvenile Justice Reinvestment Initiative	3,282,634	-	-	3,282,634	4.0	6,213,174	-	-	6,213,174	4.0
Correctional Behavioral Health										
MH Services for DOC Programs	1,360	-	142,227	143,587	2.0	492,368	-	1,413,137	1,905,505	20.0
ADA Services for DOC Programs	-	-	-	-	-	2,546,298	-	-	2,546,298	44.0
Total Behavioral Health	4,108,473	(1,141,299)	142,227	3,109,401	7.0	79,101,146	37,536,976	3,075,300	119,713,422	654.0
INFORMATIONAL BOARDS										
Board of Counselor Examiners	-	-	-	-	-	-	-	93,005	93,005	-
Board of Psychology Examiners	-	-	-	-	-	-	-	76,910	76,910	-
Board of Social Work Examiners	-	-	-	-	-	-	-	101,737	101,737	-
Board of Addiction & Prevent Prof	-	-	-	-	-	-	-	166,267	166,267	1.3
Total Informational Boards	-	-	-	-	-	-	-	437,919	437,919	1.3
Department of Social Services Total	10,816,090	399,243,415	155,710	410,215,215	61.0	473,553,357	1,025,560,426	10,389,553	1,509,503,336	1,717.3

* Select Descriptions - (very abbreviated format)

ADMINISTRATION

EBT Administration: for Electronic Benefits Transfer (EBT) primarily in the SNAP (fka Food Stamps) and for administering the SD EBT Project.

ECONOMIC ASSISTANCE

Community Assistance: for Community Service Block Grant Program (CSBG) funding used by Community Action Programs for causes of poverty.

Auxiliary Placement: for the education & related services costs for children under the care of the state.

SNAP: Supplemental Nutrition Assistance Program (fka Food Stamps)

SSI: Supplemental Security Income

MEDICAL AND ADULT SERVICES

Title XIX (Medicaid) Transportation: provides reimbursement to Medicaid recipients for travel expense for medically necessary services.

School Based Administration: allows pass-through of federal funding to local school districts for administrative expenses re eligible Medical Assistance Programs.

Health Information Technology: for income payments to qualified providers who demonstrate meaningful use of electronic medical records.

Disproportionate Share: used to make disproportionate share reimbursement to qualifying hospitals.

Other Medical Services: various providers such as ambulance, wheelchair transportation, home health, prosthetic devices, braces, & durable medical equipment.

Medicare Crossover: for deductible and co-insurance charges under the Medicare Program for individuals eligible for both Medicare and Medicaid benefits.

EPSDT: Early Periodic Screening, Diagnosis and Treatment - for children under age 21.

SMI Part A Premiums: to pay Medicare Part A premiums - mandated by Congress in 1988.

SMI Part B Premiums: to pay Medicare Part B premiums for eligible individuals - mandatory.

BBA Expanded SMI: to pay Medicare premiums for Qualified Individuals - mandated by the Balanced Budget Act (BBA) of 1997.

Premium Assistance: to purchase private health insurance for high-risk individuals who have insurance available but cannot afford the premiums.

Medicare Part D - State Contribution: for the Medicare Prescription Drug Program payment to feds for the Phased-down State Contribution (Clawback).

Non-Medicaid CHIP: for Medicaid "look-alike" for uninsured children age 0-18 and between 140%-200% of Federal Poverty Level (FPL)

Renal Disease: state funded program for payment to providers for eligibles with chronic renal failure.

Victim's Services: Family Violence Prevention Services, Victims of Crime Assistance, STOP Violence Against Women, Sexual Assault Services Program, DASA...

Victim's Compensation: compensation generated by surcharge levied in criminal actions, restitution, and Victim of Crime Act.

CHILDREN'S SERVICES

State Disbursement Unit: for the operation of the centralized child support payment center.

Special Projects (CPS): funded with Child Abuse Treatment and Prevention Act and Children's Justice Act grants to prevent child abuse and neglect, intervention...

Criminal Records Checks: for checks of all regulated child care providers in SD as required by statute.

Tribal Contracts: for child protection contracts with Sisseton Wahpeton Oyate Tribe and the Lakota Oyate Wakanyeya Owicakiyapi.

Placement Resources Recruitment/Training: ...for foster and adoptive parents.

Foster Care Support Services: for supportive services for children placed in foster and kinship care.

Medically Complex Program: case management and placement supervision of children with complex medical needs... to avoid institutionalization.

Kinship Care: to support the care of children in state custody by their relatives.

Group Care: for placement of youth in a licensed treatment facility for behavioral and emotional issues.

Independent Living: grant funds for independent living services to youth coming from foster care.

Consumer Education: for Reach Out and Read literacy development.

Infant and Toddler Care: to promote early brain development for parents and caregivers (Governor's Bright Start Gift Box Program).

Child Care Resource Services: for the professional development of child care providers.

Child Passenger Safety: to purchase/distribute child passenger safety seats to income eligible families.

BEHAVIORAL HEALTH

Path-MH: federal legislation allows states to receive federal funds to provide services to homeless individuals with severe and persistent mental illness.

CARE (Adults) MH: Comprehensive Assistance with Recovery & Empowerment self-contained program aimed at helping people with SMI live in the community.

IMPACT: community mental health centers in Rapid City, Sioux Falls, Huron, and Yankton.

Special Projects (MH): Behavioral Health Information Systems Grant to measure statistics for compliance with the Mental Health State Plan & other data reporting.

Case Management Services ADA: funding is specific for case management for high-risk pregnant women.

Prevention: funds are utilized to support the evaluation component of the Federal Strategic Prevention Framework State Incentive Grant.

MAJOR EXPANSIONS AND REDUCTIONS

Budget Item	General Funds	<u>Governor's Recommendation</u>			FTE
		Federal Funds	Other Funds	Total Funds	
Administration					
A. Medicaid Expansion	-	-	-	-	7.0
B. Technology	-	(5,000,000)	-	(5,000,000)	-
C. FMAP	(50,445)	50,445	-	-	-
Economic Assistance					
D. Medicaid Expansion	-	-	-	-	32.0
E. Field Staff Travel	15,055	5,854	-	20,909	-
F. Weatherization Grants	-	(1,000,000)	-	(1,000,000)	-
G. 2.7% Discretionary Provider Inflation	606,018	13,711	-	619,729	-
H. FMAP	(221,660)	221,660	-	-	-
Medical & Adult Services					
I. Medicaid Expansion	-	373,644,565	-	373,644,565	15.0
J. Title XIX (Medicaid) Utilization and Clients	6,795,023	7,323,919	-	14,118,942	-
K. BRCA Testing and Preventative Treatment	295,573	348,518	-	644,091	-
L. ABA Autism Therapy	137,381	161,989	-	299,370	-
M. Victims of Crime Assistance	-	3,974,702	-	3,974,702	-
N. Medical Management Information System	-	(7,100,000)	-	(7,100,000)	-
O. Mandatory Provider Inflation	4,202,580	3,000,104	-	7,202,684	-
P. Providers to 90% of Costs	1,298,981	1,198,464	-	2,497,445	-
Q. 2.7% Discretionary Provider Inflation	7,411,881	8,734,981	-	16,146,862	-
R. FMAP	(15,075,397)	15,075,397	-	-	-
Children's Services					
S. Subsidized Guardianship and Adoptions	617,458	61,823	-	679,281	-
T. Child Care Direct Assistance	858,604	-	-	858,604	-
U. CPS Field Staff Travel	41,705	16,218	-	57,923	-
V. Family Foster Care	-	(700,000)	-	(700,000)	-
W. Psychiatric Facilities	-	(300,000)	-	(300,000)	-
X. CPS Field Staff	-	(500,000)	-	(500,000)	-
Y. 2.7% Discretionary Provider Inflation	615,984	311,240	13,483	940,707	-
Z. FMAP	(841,124)	841,124	-	-	-
Behavioral Health					
AA. Medicaid Expansion	-	-	-	-	1.0
BB. Juvenile Justice Reinvestment Initiative	3,203,509	-	-	3,203,509	4.0
CC. HSC Employee Reclassification	455,332	-	-	455,332	-
DD. HSC Decreased Federal Revenue	326,030	(500,792)	-	(174,762)	-
EE. HSC Operating Expenses	211,039	-	-	211,039	-
FF. HSC Utilities	(11,960)	(182,530)	-	(194,490)	-
GG. Correctional Behavioral Health FTE	-	-	133,047	133,047	2.0
HH. Co-Occurring State Incentive Plan	-	(701,000)	-	(701,000)	-
II. Child and Family Mental Health Services	-	(700,000)	-	(700,000)	-
JJ. Prevention	-	(700,000)	-	(700,000)	-
KK. 2.7% Discretionary Provider Inflation	1,222,442	345,104	9,180	1,576,726	-
LL. FMAP	(1,297,919)	1,297,919	-	-	-
TOTAL	10,816,090	399,243,415	155,710	410,215,215	61.0

DEPARTMENT-WIDE CHANGES

Medicaid Expansion: Increase of **\$373,644,565** in federal fund expenditure authority and an increase of **55.0 FTE**.

Medicaid expansion would add adults with incomes up to 138% of the Federal Poverty Level (FPL). Currently, South Dakota covers adults earning up to 53% of the FPL. Additionally, these low income adults must be parents of children to be eligible. This category numbered 13,159 adults in FY15. Based on a survey completed in 2015, the Medicaid expansion population in South Dakota is estimated at 49,721 additional adult individuals.

In other states, actual expenditures and uptake rates for the expansion population exceeded initial estimates. Therefore, the cost estimates DSS used for Medicaid expansion are based on conservative assumptions that take the experiences of other states into account.

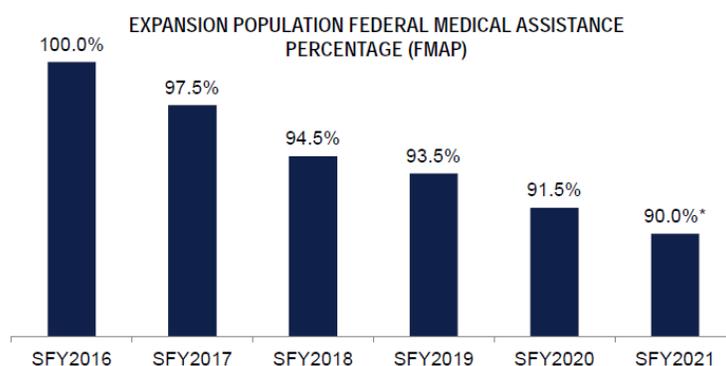
The FY17 DSS cost estimates assume 54,693 eligibles, providing a 10% buffer over the 49,721 identified by the survey. The estimate also assumes rapid enrollment of the expansion population, with 90% uptake in FY17 and 100% by FY18.

Furthermore, the FY17 DSS cost estimates assume an average Medicaid cost per person for the newly eligible of \$7,744, a 20% increase over FY15 actual costs, to account for inflation and to provide a cost buffer.

Costs for the newly eligible would be federally reimbursed at 97.5% in state FY17 and gradually decrease to 90% federal reimbursement in state FY21 and beyond.

American Indian eligibles comprise approximately 35% of South Dakota's Medicaid population. During FY15, South Dakota's Medicaid program expended \$208.2 million for healthcare services for individuals eligible for both Indian Health Service (IHS) and Medicaid. Of that total, \$69.2 million was for services provided directly by IHS and paid by Medicaid at 100% federal funds. The remaining \$139 million was paid at the state's regular FMAP rate or \$67 million general funds and \$72 million federal funds.

DSS and the Governor's office have been discussing with the federal government possible changes to the funding of medical services for American Indians. These changes would offer opportunities to refinance some Medicaid services provided to American Indians eligible for both IHS and Medicaid. Currently, these services are partially paid with state general funds, whereas the changes being negotiated would require them to be paid using 100% federal funds from CMS. DSS hopes to leverage enough general fund savings across the Medicaid program to cover the costs of the newly eligible, thus funding Medicaid expansion while remaining budget neutral to the state general fund.



Medicaid Expansion Cost Projections **without** 100% FFP for Native Americans

FY17 Per Eligible Benefit Cost	\$ 7,744	(Growth of 5% per year)							
Eligibles (Annual growth rate 1%)	49,224	55,240	55,792	56,350	56,914	57,483	58,058		
		SFY 2017	SFY 2018	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	Total thru SFY2023
Total Benefits and Administration (in millions)									
Federal and State	\$386.8	\$455.1	\$482.6	\$511.8	\$542.7	\$575.4	\$610.2	\$3,564.5	
Federal	\$374.5	\$427.5	\$448.6	\$465.6	\$485.7	\$515.1	\$546.2	\$3,263.1	
State	\$12.3	\$27.6	\$34.0	\$46.2	\$57.0	\$60.4	\$64.0	\$301.4	

Medicaid Expansion Cost Projections with 100% FFP for Native Americans

FY17 Per Eligible Benefit Cost	\$ 7,744	(Growth of 5% per year)							
Eligibles (Annual growth rate 1%)	49,224	55,240	55,792	56,350	56,914	57,483	58,058		
		SFY 2017	SFY 2018	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	Total thru SFY2023
Total Benefits and Administration (in millions)									
Federal and State	\$386.8	\$455.1	\$482.6	\$511.8	\$542.6	\$575.4	\$610.2	\$3,564.5	
Federal	\$377.1	\$434.2	\$457.0	\$477.2	\$500.2	\$530.4	\$562.4	\$3,338.4	
State	\$9.7	\$20.9	\$25.7	\$34.6	\$42.5	\$45.0	\$47.7	\$226.1	

The South Dakota Health Care Solutions Coalition, a task force formed by the Governor as a partnership between South Dakota Tribes, Legislators, health care providers, relevant state agencies, and other stakeholders to develop solutions that support increased access to healthcare for American Indians and improves health outcomes for American Indians, while leveraging general fund savings to finance expansion in the long term, made six recommendations for implementation of this approach:

1. Increase the use of telehealth services to support emergency departments and increased access to primary and specialty care consultation and treatment through Indian Health Service and Tribal Programs.
2. Develop a community health worker/community health representative program under the Medicaid State Plan.
3. Expand support for prenatal and postpartum care to support healthy birth outcomes for American Indians.
4. Expand capacity for mental health and chemical dependency services through Indian Health Service and Tribal Programs.
5. Expand Medicaid eligible providers of behavioral health and substance use disorder treatment services.
6. Add evidence based services and supports for children and families, including Functional Family Therapy as a Medicaid State Plan service.

2.7% Discretionary Provider Inflation: The Governor recommends a 2.7% increase to provider rates. This recommendation results in an increase of **\$9,856,325** from **general funds**, increase of **\$9,405,036** in **federal fund** expenditure authority, and an increase of **\$22,663** in **other fund** expenditure authority. Total Increase: \$19,284,024.

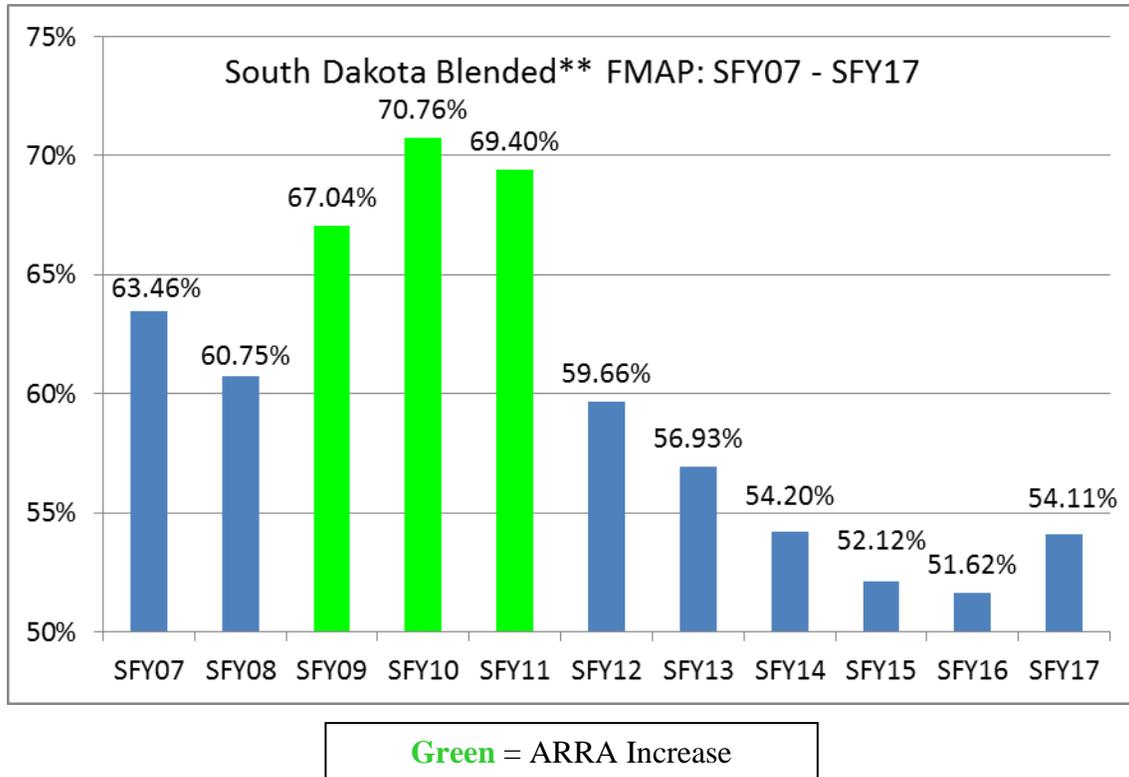
2.7% Discretionary Provider Inflation By Division	General Funds	Federal Funds	Other Funds	Total Funds
Economic Assistance	606,018	13,711	-	252,178
Medical & Adult Services	7,411,881	8,734,981	-	16,146,862
Children's Services	615,984	311,240	13,483	940,707
Behavioral Health	1,222,442	345,104	9,180	1,576,726
TOTAL	9,856,325	9,405,036	22,663	19,284,024

From the Bureau of Finance & Management (BFM): Several factors are taken into consideration when the Governor recommends the discretionary inflationary increase for providers. No statutes exist for determining this inflationary increase. As a starting point, the Bureau of Finance and Management uses the projected increase in the Consumer Price Index for All Urban Consumers (CPI-U) forecast by IHS Global Insight for the coming fiscal year (FY17) when compared to the current fiscal year (FY16). The Governor must also consider the funding available in the budget after mandatory costs are paid.

FMAP (Federal Medical Assistance Percentage): Decrease of **(\$17,486,545)** from the **general fund** and a corresponding increase of **\$17,486,545** in **federal fund** expenditure authority due to changes in the FMAP rate. (Net change of zero).

The FMAP is the share of state Medicaid benefit costs paid for by the federal government. The rate is determined annually by the federal government using a formula based on a three-year average of state per capita personal income in relation to the national average. The FY17 rate compares calendar years 2012, 2013, and 2014. States with higher per capita income levels are reimbursed a smaller share of their costs. In State Fiscal Year 2017, **the budgeted FMAP rate will be 54.11% and the state share will be 45.89%**. This is an increase of the federal share by 2.49%. (NOTE: This is only a portion of the statewide impact of the FMAP. Other departments across state government are also impacted.)

FMAP by Division	General Funds	Federal Funds	Other Funds	Total Funds
Office of the Secretary	(50,445)	50,445	-	-
Economic Assistance	(221,660)	221,660	-	-
Medical & Adult Services	(15,075,397)	15,075,397	-	-
Children's Services	(841,124)	841,124	-	-
Behavioral Health	(1,297,919)	1,297,919	-	-
TOTAL	(17,486,545)	17,486,545	-	-



**The FMAP rate changes annually on October 1, the beginning of the Federal Fiscal Year. Because the State Fiscal Year (SFY) begins July 1, for budgeting purposes, the state's budgeted FMAP rate uses the last quarter of the previous federal fiscal year and the first three quarters of the next federal fiscal year. The department refers to this as the "blended rate" and uses that average when calculating its budget request.

CHANGES BY DIVISION

Administration

- A. **Medicaid Expansion:** Increase of **7.0 FTE** for administration of the Medicaid expansion.
- B. **Technology:** Decrease of **(\$5,000,000)** in **federal fund** expenditure authority that is no longer necessary.
- C. **FMAP:** Decrease of **(\$50,445)** from **general funds** and a corresponding increase of **\$50,445** in **federal fund** expenditure authority due to the increase in the FMAP rate.

Economic Assistance

- D. **Medicaid Expansion:** Increase of **32.0 FTE**.
- E. **Field Staff Travel:** Increase of **\$15,055** from **general funds** and an increase of **\$5,854** in **federal fund** expenditure authority due to increased meal and lodging rates approved by the State Board of Finance. Total Increase: \$20,909
- F. **Weatherization:** Decrease of **(\$1,000,000)** in **federal fund** expenditure authority that is no longer necessary.

- G. 2.7% Discretionary Provider Inflation:** Increase of **\$606,018** from **general funds** and an increase of **\$13,711** in **federal fund** expenditure authority. Total Increase: \$619,729
- H. FMAP:** Decrease of **(\$221,660)** from **general funds** and a corresponding increase of **\$221,660** in **federal fund** expenditure authority due to the increase in the FMAP rate.

Medical and Adult Services

- I. Medicaid Expansion:** Increase of **\$373,644,565** in **federal fund** expenditure authority and an increase of **15.0 FTE**.
- J. Title XIX (Medicaid) Utilization and Clients:** Increase of **\$6,795,023** from **general funds** and an increase of **\$7,323,919** in **federal fund** expenditure authority due to the projected change in Title XIX (Medicaid) utilization and clients. Total Increase: \$14,118,942
- K. BRCA Testing and Preventative Treatment:** Increase of **\$295,573** from **general funds** and an increase of **\$348,518** in **federal fund** expenditure authority to cover testing and preventative treatments for breast and cervical cancer. Total Increase: \$644,091
- L. ABA Autism Therapy:** Increase of **\$137,381** from **general funds** and an increase of **\$161,989** in **federal fund** expenditure authority for Medicaid coverage of applied behavioral analysis therapy for children with autism. Total Increase: \$299,370
- M. Victims of Crime Assistance (VOCA):** Increase of **\$3,974,702** in **federal fund** expenditure authority due to increased disbursements from the federal Victims of Crime Act Fund.
- N. Medical Management Information System (MMIS):** Decrease of **(\$7,100,000)** in **federal fund** expenditure authority for the upgrade to SDMedX that is no longer necessary.
- O. Mandatory Provider Inflation:** Increase of **\$4,202,580** from **general funds** and an increase of **\$3,000,104** in **federal fund** expenditure authority to Federally Qualified Health Centers, Rural Health Clinics, Assisted Living, Crossovers, and Part A, B, & D as required. Total Increase: \$7,202,684
- P. Providers to 90% of Costs:** Increase of **\$1,298,981** from **general funds** and an increase of **\$1,198,464** in **federal fund** expenditure authority as part of the Governor's three-year plan to bring providers to 90% of their allowable costs. Total Increase: \$2,497,445
- Q. 2.7% Discretionary Provider Inflation:** Increase of **\$7,411,881** from **general funds** and an increase of **\$8,734,981** in **federal fund** expenditure authority. Total Increase: \$16,146,862.

R. **FMAP:** Decrease of **(\$15,075,397)** from **general funds** and a corresponding increase of **\$15,075,397** in **federal fund** expenditure authority due to the increase in the FMAP rate.

Children's Services

S. **Subsidized Guardianship and Adoptions:** Increase of **\$617,458** from **general funds** and an increase of **\$61,823** in **federal fund** expenditure authority to meet projected growth in subsidized guardianship and adoptions. Total Increase: \$679,281.

T. **Child Care Direct Assistance:** Increase of **\$858,604** in **general funds** for an increase in direct assistance of 5.51% based on the biennial market rate survey.

U. **CPS Field Staff Travel:** Increase of **\$41,705** from **general funds** and an increase of **\$16,218** in **federal fund** expenditure authority due to increased meal and lodging rates approved by the State Board of Finance. Total Increase: \$57,923

V. **Family Foster Care:** Decrease of **(\$700,000)** in **federal fund** expenditure authority that is no longer necessary.

W. **Psychiatric Facilities:** Decrease of **(\$300,000)** in **federal fund** expenditure authority that is no longer necessary.

X. **CPS Field Staff:** Decrease of **(\$500,000)** in **federal fund** expenditure authority that is no longer necessary.

Y. **2.7% Discretionary Provider Inflation:** Increase of **\$615,984** from **general funds**, increase of **\$311,240** in **federal fund** expenditure authority, and an increase of **\$13,483** in **other fund** expenditure authority. Total Increase: \$940,707.

Z. **FMAP:** Decrease of **(\$841,124)** from **general funds** and a corresponding increase of **\$841,124** in **federal fund** expenditure authority due to the increase in the FMAP rate.

Behavioral Health

AA. **Medicaid Expansion:** Increase of **1.0 FTE**.

BB. **Juvenile Justice Reinvestment Initiative:** Increase of **\$3,203,509** from **general funds** and an increase of **4.0 FTE** for funding the JJRI for a full fiscal year.

CC. **HSC Employee Reclassification:** Increase of **\$455,332** from **general funds** to reclassify Mental Health Aides (D to E), Assistants (E to F), and Technicians (F to G) as part of the Governor's proposal to bring all pay grades up to at least 85% of true market minimums.

DD. **HSC Decreased Federal Revenue:** Increase of **\$326,030** from **general funds** and a decrease of **(\$500,792)** in **federal fund** expenditure authority as a result of fewer Medicaid and Medicare eligible residents. Total Decrease: **(\$174,762)**

- EE. **HSC Operating Expenses:** Increase of **\$211,039** from **general funds** to cover increased operating expenses and costs of medical supplies.
- FF. **HSC Utilities:** Decrease of **(\$11,960)** from **general funds** and a decrease of **(\$182,530)** in **federal fund** expenditure authority based on utility cost projections from the Office of the State Engineer. Total decrease: **(\$194,490)**
- GG. **Correctional Behavioral Health FTE:** Increase of **\$133,047** in **other fund** expenditure authority and an increase of **2.0 FTE** for the hire of additional mental health professionals.
- HH. **Co-Occurring State Incentive Plan:** Decrease of **(\$701,000)** in **federal fund** expenditure authority to end the program.
- II. **Child and Family Mental Health Services:** Decrease of **(\$700,000)** in **federal fund** expenditure authority that is no longer necessary.
- JJ. **Prevention:** Decrease of **(\$700,000)** in **federal fund** expenditure authority that is no longer necessary.
- KK. **2.7% Discretionary Provider Inflation:** Increase of **\$1,222,442** from **general funds**, increase of **\$345,104** in **federal fund** expenditure authority, and an increase of **\$9,180** in **other fund** expenditure authority. Total Increase: **\$1,576,726**.
- LL. **FMAP:** Decrease of **(\$1,297,919)** from **general funds** and a corresponding increase of **\$1,297,919** in **federal fund** expenditure authority due to the increase in the FMAP.

Governor's Recommended State Employee Compensation Plan

For FY17, the Governor recommended the funding for the state employee compensation plan and bureau billings be placed in a pool in BFM to be distributed to each agency. He also recommended the total decrease for health insurance be included in BFM's budget and be allocated at a future time. *Therefore, individual agency personal services and contractual services budgets do not reflect budget increases for the compensation plan, bureau billings, or the decrease for health insurance.*

- Below are the estimated distributions for employee compensation for FY17. BFM will distribute dollars from the Pool after calculating the increase for salary policy and the decrease for employee health insurance. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

FY17 Salary Policy Component	Object	General	Federal	Other	Total
Health Insurance	PS	(\$253,493)	(\$179,939)	(\$14,542)	(\$447,974)
Market Adjustment	PS	\$1,225,556	\$1,030,338	\$282,822	\$2,538,716
Movement Towards Market Value	PS	\$1,055,445	\$745,807	\$70,137	\$1,871,389
Health Insurance	OE	(\$9,852)	(\$15,081)	(\$111)	(\$25,044)
Market Adjustment	OE	\$26,126	\$52,546	\$457	\$79,129
Movement Towards Market Value	OE	\$89,020	\$111,404	\$692	\$201,116
Total		\$2,132,802	\$1,745,076	\$339,455	\$4,217,331

- Recommended FY17: 2.7% market adjustment for all permanent employees (except Career Bands); 0%-2.7% market adjustments for Career Bands; 2.5% movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; decrease of \$275 per benefitted employee for the employer-paid portion of the health insurance plan.
 - FY16: 2% market adjustment for all permanent employees (except Career Bands); 0%-6.6% market adjustments for Career Bands; 2.5% movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; 0% health insurance.
 - FY15: 3% across-the-board/market adjustment for all permanent employees (including Career Bands); 3% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs; 18.6% health insurance.
 - FY14: 3% across-the-board for all permanent employees (except Career Bands); 3.5% to 4% market adjustment for Career Bands; 3.5% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; 14.7% health insurance.
- Below are the estimated increases to the bureau billings for FY17. The amount distributed from the BFM pool to the agency will be in addition to the agency's appropriated contractual services budget.

Estimated FY17	General	Federal	Other	Total
Bureau Billing Adjustments	163,892	205,836	556	370,284

Interagency Billings

Below are the sources of funds DSS used to pay for services provided by the central governmental bureaus (Bureau of Finance and Management, Bureau of Information and Telecommunications, Bureau of Administration, Bureau of Human Resources) in FY2015.

Bureau Name	General	Federal	Other	Total
Bureau of Finance and Management	\$185,843	\$275,503	\$21,302	\$482,647
Bureau of Administration	\$1,723,383	\$2,042,836	\$19,126	\$3,785,345
Bureau of Information and Telecommunication	\$4,356,779	\$5,460,146	\$9,721	\$9,826,646
Bureau of Human Resources	\$422,201	\$385,245	\$10,209	\$817,655
Total FY15 Interagency Payments	\$6,688,206	\$8,163,730	\$60,358	\$14,912,294

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Acronyms:

- ACF – Administration for Children and Families*
- ARRA – American Recovery & Reinvestment Act of 2009 (Stimulus)*
- ADRC – Aging and Disability Resource Connections*
- CARE – Continuous Assistance, Rehabilitation, and Education*
- CBISA – Cognitive Behavioral Interventions for Substance Abuse*
- CJI – Criminal Justice Initiative*
- CMS – Centers for Medicare and Medicaid Services*
- DSH – Disproportionate Share Hospital*
- EBT – Electronic Benefits Transfer*
- EPSDT – Early Periodic Screening, Diagnosis and Treatment*
- FFP – Federal Financial Participation*
- FMAP – Federal Medical Assistance Percentage*
- FQHC – Federally Qualified Health Center*
- GME – Graduate Medical Education*
- HIT – Health Information Technology*
- HH – Health Homes*
- HSC – Human Services Center (Yankton facility)*
- IDEA – Individuals with Disabilities Education Act*
- IMPACT – Individualized Mobile Programs of Assertive Community Treatment*
- JJRI – Juvenile Justice Reinvestment Initiative*
- LIEAP – Low Income Energy Assistance Program*
- MOE – Maintenance of Effort*
- Part D – Medicare Prescription Drug Program*
- RHC – Rural Health Clinic*
- SED – Serious Emotional Disturbance*
- SHINE – Senior Health Information & Insurance Education*
- SMI – Supplemental Medical Insurance*
- SMI – Severe Mental Illness*
- SNAP – Supplemental Nutrition Assistance Program (fka Food Stamps)*
- SSI – Supplemental Security Income*
- TANF – Temporary Assistance for Needy Families*
- Title IV E – Foster Care and Adoption Assistance*
- Title XIX – Medicaid*
- Title XXI (CHIP) – Children’s Health Insurance Program*

ADMINISTRATION

The mission is 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 FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
Personal Services							
Employee Salaries	6,315,246	6,323,746	7,469,420	7,469,420	7,469,420	0	0.0%
Employee Benefits	2,523,536	2,374,296	2,627,963	2,627,963	2,627,963	0	0.0%
FTE	177.9	174.6	182.7	182.7	189.7	7.0	3.8%
Funding Types							
General	4,135,285	4,266,712	4,406,129	4,375,231	4,375,231	(30,898)	(0.7%)
Federal	4,703,497	4,431,330	5,681,181	5,712,079	5,712,079	30,898	0.5%
Other	0	0	10,073	10,073	10,073	0	0.0%
Total PS	8,838,782	8,698,042	10,097,383	10,097,383	10,097,383	0	0.0%
Operating Expenses							
Travel	63,429	64,040	140,830	140,830	140,830	0	0.0%
Contractual Services	9,412,896	9,764,150	18,584,045	18,584,045	13,584,045	(5,000,000)	(26.9%)
Supplies & Materials	111,184	140,514	159,264	159,264	159,264	0	0.0%
Grants And Subsidies	219,721	188,926	216,865	216,865	216,865	0	0.0%
Capital Outlay	725,850	607,125	1,078,386	1,078,386	1,078,386	0	0.0%
Funding Types							
General	4,343,964	4,426,095	4,511,644	4,492,097	4,492,097	(19,547)	(0.4%)
Federal	6,185,580	6,335,181	15,658,477	15,678,024	10,678,024	(4,980,453)	(31.8%)
Other	3,537	3,479	9,269	9,269	9,269	0	0.0%
Total OE	10,533,081	10,764,755	20,179,390	20,179,390	15,179,390	(5,000,000)	(24.8%)
Totals							
Funding Types							
General	8,479,249	8,692,807	8,917,773	8,867,328	8,867,328	(50,445)	(0.6%)
Federal	10,889,077	10,766,511	21,339,658	21,390,103	16,390,103	(4,949,555)	(23.2%)
Other	3,537	3,479	19,342	19,342	19,342	0	0.0%
Total	19,371,863	19,462,797	30,276,773	30,276,773	25,276,773	(5,000,000)	(16.5%)

Budget Notes

- A. **Medicaid Expansion:** Increase of **7.0 FTE** for administration of the Medicaid expansion.
- B. **Technology:** Decrease of **(\$5,000,000)** in **federal fund** expenditure authority that is no longer necessary.
- C. **FMAP:** Decrease of **(\$50,445)** from **general funds** and a corresponding increase of **\$50,445** in **federal fund** expenditure authority due to the increase in the FMAP rate.

SELECTED STATISTICAL DATA:

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	453	453	450	450
Fair Hearings Held	156	182	182	182
LEGAL SERVICES:				
Abuse & Neglect (civil)	10	4	10	10
Adoption Preference Hearings	9	6	10	10
Admin. Appeals of Fair Hearing / Decisions	68/4	73/1	70/7	70/7
SD Supreme Court Appeals	29	20	30	30
Recoveries / Welfare Fraud	22	41	30	30
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	1,149	1,118	1,153	1,153
Tips Completed	365	246	253	253
Tips Substantiated	165	136	140	140
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$9,321,348	\$9,406,350	\$9,688,541	\$9,979,197

ECONOMIC ASSISTANCE

The mission of the Division of Economic Assistance is to promote the wellbeing 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 FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
Personal Services							
Employee Salaries	12,257,719	12,825,306	14,546,854	14,546,854	14,546,854	0	0.0%
Employee Benefits	4,600,664	4,492,238	4,825,271	4,825,271	4,825,271	0	0.0%
FTE	316.5	320.3	320.5	320.5	352.5	32.0	10.0%
Funding Types							
General	7,582,235	7,845,786	8,108,855	7,915,147	7,915,147	(193,708)	(2.4%)
Federal	9,276,149	9,471,758	11,239,478	11,433,186	11,433,186	193,708	1.7%
Other	0	0	23,792	23,792	23,792	0	0.0%
Total PS	16,858,384	17,317,544	19,372,125	19,372,125	19,372,125	0	0.0%
Operating Expenses							
Travel	287,244	272,013	356,407	377,316	377,316	20,909	5.9%
Contractual Services	5,728,819	5,162,881	2,862,839	2,862,839	2,862,839	0	0.0%
Supplies & Materials	1,115,055	1,165,418	1,195,243	1,195,243	1,195,243	0	0.0%
Grants And Subsidies	53,514,207	49,624,601	62,918,955	63,558,479	62,538,684	(380,271)	(0.6%)
Capital Outlay	15,718	1,865	0	0	0	0	0.0%
Funding Types							
General	18,681,192	17,027,203	17,341,006	17,956,969	17,934,127	593,121	3.4%
Federal	41,777,332	39,045,629	49,675,415	49,719,885	48,722,932	(952,483)	(1.9%)
Other	202,519	153,946	317,023	317,023	317,023	0	0.0%
Total OE	60,661,043	56,226,778	67,333,444	67,993,877	66,974,082	(359,362)	(0.5%)
Totals							
Funding Types							
General	26,263,427	24,872,989	25,449,861	25,872,116	25,849,274	399,413	1.6%
Federal	51,053,480	48,517,388	60,914,893	61,153,071	60,156,118	(758,775)	(1.2%)
Other	202,519	153,946	340,815	340,815	340,815	0	0.0%
Total	77,519,427	73,544,322	86,705,569	87,366,002	86,346,207	(359,362)	(0.4%)

Budget Notes

D. Medicaid Expansion: Increase of **32.0 FTE**.

E. Field Staff Travel: Increase of **\$15,055** from **general funds** and an increase of **\$5,854** in **federal fund** expenditure authority due to increased meal and lodging rates approved by the State Board of Finance. Total Increase: \$20,909

F. Weatherization: Decrease of **(\$1,000,000)** in **federal fund** expenditure authority that is no longer necessary.

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G. 2.7% Discretionary Provider Inflation: Increase of **\$606,018** from **general funds** and an increase of **\$13,711** in **federal fund** expenditure authority for the Governor's recommended increase to provider reimbursement rates. Total Increase: \$619,729

H. FMAP: Decrease of **(\$221,660)** from **general funds** and a corresponding increase of **\$221,660** in **federal fund** expenditure authority due to the increase in the FMAP.

SELECTED STATISTICAL DATA:	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
ENERGY ASSISTANCE				
Weatherization:				
Homes Weatherized	167	208	208	208
Homes with Elderly/Disabled/Children	99%	99%	99%	99%
Average Cost	\$7,552	\$7,859	\$7,859	\$7,859
Low Income Energy Assistance (LIEAP):				
Households Served	24,517	23,485	23,485	23,485
Homes with Elderly/Disabled/Children	73%	73%	73%	73%
Average Benefit (Per Year)	\$846	\$730	\$730	\$730
Community Services Block Grant:				
Individuals Served	29,405	27,871	27,871	27,871
MEDICAL ELIGIBILITY				
Adults (Total):				
Aged/Blind Adults	7,172	7,154	7,175	7,199
Disabled Adults	15,646	16,055	16,266	16,471
Pregnant Women (Pregnancy & related services)	1,844	1,188	1,203	1,220
Low Income Family (LIF) Adults	11,898	13,159	13,279	13,400
Children (Total):				
CHIP Title XXI Children	12,519	12,126	12,881	12,881
Title XIX Children	66,249	67,664	67,810	68,711
Disabled Children	3,172	2,974	3,048	3,122
Total Avg. Persons Eligible (XIX & XXI):	115,328	117,346	118,614	119,882
Total XIX Eligibles	102,809	105,220	105,733	107,001
Total XXI Eligibles	12,519	12,126	12,881	12,881
Medicare Savings:				
Qualified Medical Beneficiary (QMB)	4,273	4,377	4,377	4,377
Special Low Income Medicare Beneficiary	2,204	2,208	2,208	2,208
Qualified Individuals	1,241	1,231	1,316	1,316
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$153,541,721	\$148,631,224	\$150,117,536	\$151,618,712
SNAP Households/Persons (Avg./mo)	44,139/100,689	43,562/99,485	43,998/100,480	44,438/101,485
SNAP Elderly & Children	55%	55%	55%	55%
SNAP Avg. Benefit per Month	\$289.88	\$284.33	\$284.33	\$284.33
SNAP: E&T Participants (Avg./mo.)	1,799	1,798	1,816	1,834
SNAP: Annual Job Placements	1,065	1,230	1,242	1,254
E&T 30 Day Employment Retention Rate	93%	92%	92%	92%
E&T Avg. Wage Per Hour	\$10.03	\$10.22	\$10.22	\$10.22
E&T Avg. Hours Worked Per Week	33	33	33	33
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				
TANF Cases (Per Mo./Avg. Pay)	3,149/\$415.05	3,029/\$427.75	3,212/\$427.50	3,089/\$440.78
TANF Parent Cases (Average per Month)	781	639	645	651
TANF Annual Job Placements	906	806	814	822
30 Day Employment Retention Rate	87%	85%	85%	85%
Avg. Wage Per Hour	\$9.12	\$9.71	\$9.71	\$9.71
Avg. Hours Worked Per Week	32	32	32	32
AUXILIARY PLACEMENT				
Children Served	445	415	461	461
DOC Children/CPS Children	211/234	203/212	198/263	198/263

MEDICAL AND ADULT SERVICES

The mission of Medical Services is 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 Adult Services and Aging 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. Adult Services and Aging also provides services to victims of domestic violence and compensation to victims of violent crimes.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
Personal Services							
Employee Salaries	5,580,969	5,970,539	7,365,201	7,398,755	7,365,201	0	0.0%
Employee Benefits	2,021,235	2,018,085	2,444,304	2,457,607	2,444,304	0	0.0%
FTE	137.0	140.8	151.0	152.0	166.0	15.0	9.9%
Funding Types							
General	2,928,184	3,031,993	3,130,649	3,154,078	3,130,649	0	0.0%
Federal	4,555,290	4,835,672	6,509,584	6,533,012	6,509,584	0	0.0%
Other	118,730	120,957	169,272	169,272	169,272	0	0.0%
Total PS	7,602,204	7,988,623	9,809,505	9,856,362	9,809,505	0	0.0%
Operating Expenses							
Travel	248,237	220,180	287,680	287,680	287,680	0	0.0%
Contractual Services	7,504,750	10,325,869	30,026,939	30,026,939	22,926,939	(7,100,000)	(23.6%)
Supplies & Materials	628,265	729,952	532,945	532,945	532,945	0	0.0%
Grants And Subsidies	643,424,028	686,733,848	728,591,010	770,610,448	1,147,119,671	418,528,661	57.4%
Capital Outlay	930	1,655	0	0	0	0	0.0%
Other	656		0	0	0	0	0.0%
Funding Types							
General	241,059,632	292,766,195	306,347,390	310,367,686	311,413,412	5,066,022	1.7%
Federal	409,835,459	404,418,300	451,465,324	489,464,466	857,827,963	406,362,639	90.0%
Other	911,775	827,008	1,625,860	1,625,860	1,625,860	0	0.0%
Total OE	651,806,866	698,011,504	759,438,574	801,458,012	1,170,867,235	411,428,661	54.2%
Totals							
Funding Types							
General	243,987,816	295,798,188	309,478,039	313,521,764	314,544,061	5,066,022	1.6%
Federal	414,390,749	409,253,972	457,974,908	495,997,478	864,337,547	406,362,639	88.7%
Other	1,030,505	947,966	1,795,132	1,795,132	1,795,132	0	0.0%
Total	659,409,070	706,000,126	769,248,079	811,314,374	1,180,676,740	411,428,661	53.5%

Budget Notes

- I. **Medicaid Expansion:** Increase of **\$373,644,565** in **federal fund** expenditure authority and an increase of **15.0 FTE**.

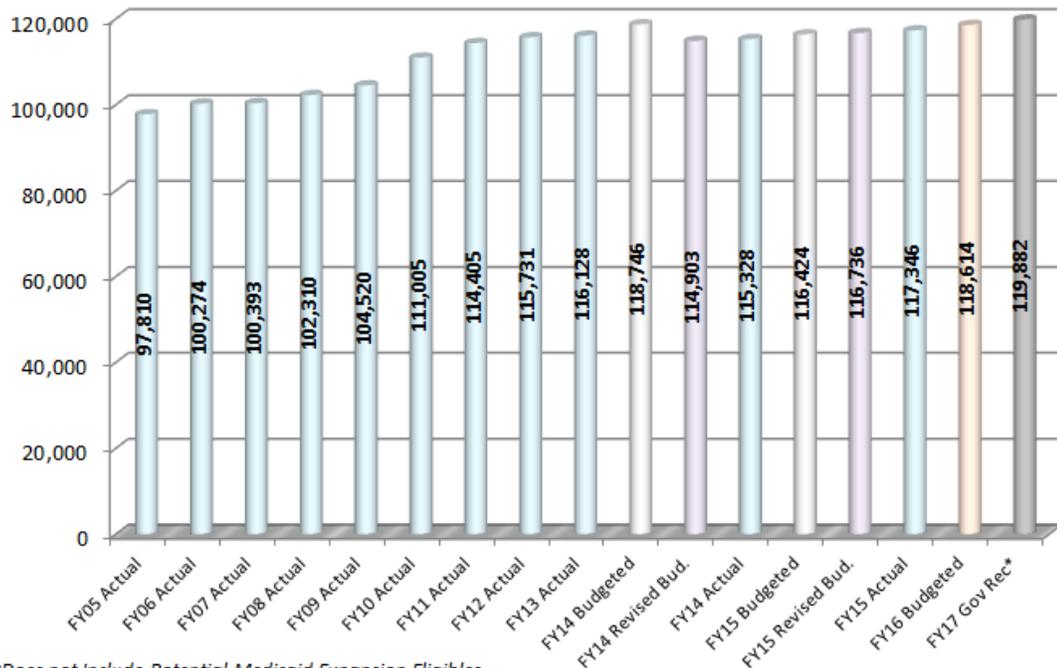
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J. Title XIX (Medicaid) Utilization and Clients: Increase of **\$6,795,023** from **general funds** and an increase of **\$7,323,919** in **federal fund** expenditure authority due to the projected change in Title XIX (Medicaid) utilization and clients. Not including the potential Medicaid expansion population, the Department projects 367 additional adults and 901 additional children will be eligible for medical services in FY2017. Total Increase: \$14,118,942

Increases/(Decreases) for Title XIX Utilization and Clients

Service Provided	FY2016 Budget	Inc/(Dec) All Funds	Percent Change
Outpatient Hospital	57,974,753	4,150,907	7.16%
Inpatient Hospital	119,882,775	3,796,097	3.17%
Prescription Drugs	32,284,390	2,112,393	6.54%
Physician Services	81,902,951	966,406	1.18%
EPSDT Dental Services	14,311,668	618,423	4.32%
Part D - State Contribution	19,350,773	574,062	2.97%
Supplimental Medical Insurance - Part B Premiums	21,912,826	568,535	2.59%
EPSDT Treatment	14,018,633	538,920	3.84%
Adult Dental	4,562,988	349,350	7.66%
Other Medical Service (ambulance, home health, etc)	15,216,109	332,476	2.19%
Supplimental Medical Insurance - Part A Premiums	5,602,627	131,884	2.35%
Title XIX Transportation	3,137,010	97,247	3.10%
Medical Services Administration	1,289,768	29,537	2.29%
Adult Optometric	666,300	14,934	2.24%
EPSDT Screening Services	614,192	11,643	1.90%
Chiropractic Services	508,127	11,103	2.19%
Medicare Crossover	25,594,906	(184,975)	-0.72%
Total Change		\$ 14,118,942	

Annual Average Persons Eligible for Medical Services



*Does not Include Potential Medicaid Expansion Eligibles.

K. BRCA Testing and Preventative Treatment: Increase of **\$295,573** from **general funds** and an increase of **\$348,518** in **federal fund** expenditure authority to cover testing and preventative treatments for breast and cervical cancer. Total Increase: \$644,091.

BRCA gene analysis is standard of practice for preventative testing and treatment for women with a high risk of BRCA mutation. The Department is projecting initial costs for 17 women, the majority of which is for treatment, and states that BRCA preventative testing and treatment costs are substantially lower than a full course of cancer treatment.

L. ABA Autism Therapy: Increase of **\$137,381** from **general funds** and an increase of **\$161,989** in **federal fund** expenditure authority for coverage of Applied Behavioral Analysis (ABA) therapy for children with autism through Medicaid's Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) benefit. The Department is projecting initial costs for six children based on current provider capacity. Total Increase: \$299,370

M. Victims of Crime Assistance (VOCA): Increase of **\$3,974,702** in **federal fund** expenditure authority due to federal legislation increasing disbursements from the federal Victims of Crime Act Fund. These funds will be utilized to strengthen existing victims of crime assistance services and to implement new efforts recommended by the Jolene's Law Task Force.

N. Medical Management Information System (MMIS): Decrease of **(\$7,100,000)** in **federal fund** expenditure authority that is no longer needed for the upgrade to the new SDMedX Medicaid claims adjudication system.

O. Mandatory Provider Inflation: Increase of **\$4,202,580** from **general funds** and an increase of **\$3,000,104** in **federal fund** expenditure authority to Federally Qualified Health Centers, Rural Health Clinics, Assisted Living, Crossovers, and Medicare Part A, Medicare Part B, and Medicare Part D as required. Mandatory provider inflation applies to services or programs where federal requirements or the State's approved Medicaid State Plan require reimbursement based on actual costs. Total Increase: \$7,202,684

Mandatory Provider Inflation	General Funds	Federal Funds	Other Funds	Total Funds
FQHC's & RHC's at 2.03%	119,147	140,490	-	259,637
Medicare Crossover at 4.96%	572,423	674,958	-	1,247,381
SMI Supplemental Part B at 18.0%	1,852,779	2,184,656	-	4,037,435
Part D-State Contribution at 8.26%	1,626,854	-	-	1,626,854
Assisted Living Mandatory Grants to Individuals at 2.25%	31,377	-	-	31,377
TOTAL	4,202,580	3,000,104	-	7,202,684

P. Providers to 90% of Costs: Increase of **\$1,298,981** from **general funds** and an increase of **\$1,198,464** in **federal fund** expenditure authority as part of the Governor's three-year plan to bring providers to 90% of their allowable costs. Total Increase: \$2,497,445.

The following table illustrates this plan for each provider type:

	Most Recent Cost Report Available	After 2.7% Provider Inflation		Year 1 of 3		
		General Fund cost to get to 90% of Methodology	Percent of Methodology Paid	1/3 Cost	Remaining 2/3 cost to get to 90% of Methodology	Percent of Methodology Paid
MS - In Home Services (Homemaker/Nursing)	2010 Full - 2014 Partial	\$960,487	63%	\$320,162	\$640,325	72%
MS - Outpatient Psychiatric	2012	\$526,361	68%	\$175,454	\$350,907	76%
MS - Emergency Transport	N/A	\$876,407	71%	\$292,136	\$584,271	78%
MS - Hospitals	2013	\$170,532	79%	\$56,844	\$113,688	83%
ASA - In Home Services (Homemaker/Nursing)	2010 Full - 2014 Partial	\$1,162,973	79%	\$387,658	\$775,315	83%
ASA - Assisted Living	2010	\$200,186	87%	\$66,729	\$133,457	88%
TOTAL		\$3,896,946		\$1,298,981	\$2,597,963	

Q. 2.7% Discretionary Provider Inflation: Increase of **\$7,411,881** from **general funds** and an increase of **\$8,734,981** in **federal fund** expenditure authority for the Governor's recommended increase to provider rates. Total Increase: \$16,146,862.

R. FMAP: Decrease of **(\$15,075,397)** from **general funds** and a corresponding increase of **\$15,075,397** in **federal fund** expenditure authority due to the increase in the FMAP rate.

SELECTED STATISTICAL DATA:	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
MEDICAL SERVICES:				
Adults (Total):	36,560	37,556	37,923	38,290
Aged/Blind Adults	7,172	7,154	7,175	7,199
Disabled Adults	15,646	16,055	16,266	16,471
Pregnant Women (Pregnancy & related services)	1,844	1,188	1,203	1,220
Low Income Family (LIF) Adults	11,898	13,159	13,279	13,400
Children (Total):	78,768	79,790	80,691	81,592
CHIP Title XXI Children	12,519	12,126	12,881	12,881
Title XIX Children	66,249	67,664	67,810	68,711
Disabled Children	3,172	2,974	3,048	3,122
Total Avg. Persons Eligible (XIX & XXI):	115,328	117,346	118,614	119,882
Total XIX Eligibles	102,809	105,220	105,733	107,001
Total XXI Eligibles	12,519	12,126	12,881	12,881
Medicare Savings:				
Qualified Medical Beneficiary (QMB)	4,273	4,377	4,377	4,377
Special Low Income Medicare Beneficiary	2,204	2,208	2,208	2,208
Qualified Individuals	1,241	1,231	1,316	1,316

SELECTED STATISTICAL DATA (CONTINUED):

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
Total Average Cost Per Title XIX Eligible	\$4,429	\$4,520	\$4,755	\$5,014
Average Cost Per Title XIX Eligible by Service:				
Physicians	\$841	\$791	\$768	\$797
Inpatient Hospital	\$1,028	\$1,058	\$1,127	\$1,196
Outpatient Hospital	\$481	\$553	\$557	\$601
Prescription Drugs	\$283	\$297	\$311	\$338
All Other Services	\$1,795	\$1,821	\$1,992	\$2,082
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	28.24/\$243.90	27.04/\$239.31	27.04/\$231.76	27.27/\$237.75
Inpatient Hospital	1.48/\$5,585.54	1.47/\$5,796.98	1.54/\$5,907.43	1.57/\$6,154.57
Outpatient Hospital	6.70/\$598.54	7.29/\$632.45	7.02/\$661.00	7.20/\$688.93
Other Medical	3.13/\$359.45	3.10/\$384.18	3.09/\$391.89	3.09/\$402.24
Chiropractic Services	1.03/\$32.83	1.13/\$35.29	1.11/\$36.43	1.11/\$37.39
Medicare Crossover	8.03/\$232.36	8.14/\$243.88	8.03/\$246.32	8.03/\$258.54
Indian Health Services	25.44/\$767.97	24.20/\$780.57	26.11/\$822.89	26.11/\$822.89
Prescription Drugs:				
Avg. Utilization/Prescriptions Per Month	21.49/2.89	21.85/2.90	22.82/2.90	22.82/2.90
Average Cost Per Prescription	\$73.22	\$79.63	\$77.91	\$80.79
% of Generic Rx	83.1%	83.3%	83.3%	83.3%
Adult Services:				
Dental Average Utilization/Cost	4.75/\$193.60	4.39/\$220.60	4.35/\$232.46	4.35/\$238.29
Optometrist Average Utilization/Cost	1.49/\$122.83	1.57/\$124.01	1.51/\$132.08	1.51/\$135.57
Children's Services (EPSDT):				
Avg. Monthly Utilization/Cost:				
Screening	0.81/\$122.69	0.80/\$96.20	0.83/\$113.38	0.83/\$116.38
Dental Services	7.79/\$206.11	7.21/\$240.28	7.79/\$244.93	7.79/\$251.27
Optometric Services	1.27/\$107.74	1.34/\$109.10	1.30/\$114.06	1.30/\$117.14
Treatment Services	1.64/\$1,048.10	1.68/\$1,190.93	1.68/\$1,165.78	1.68/\$1,221.89
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,110/\$418.68	1,126/\$396.81	1,150/\$407.05	1,174/\$407.05
Part B Recipients/Premium	17,283/\$100.46	17,373/\$100.57	17,596/\$104.90	17,819/\$124.02
Balance Budget Act Expanded SMI/Premium	1,241/\$110.89	1,231/\$109.33	1,316/\$108.46	1,316/\$108.46
Part D Recipients/Premium	12,119/\$121.37	12,144/\$123.28	12,280/\$133.61	12,416/\$144.65
Renal Disease:				
Avg. Monthly Eligibles	10	8	19	19
Avg. Monthly Cost Per Eligible	\$85.48	\$129.73	\$133.59	\$133.59
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	92,074/858	93,548/882	93,700/890	94,000/900
Health Home:				
Health Homes/Providers	116/599	111/555	115/583	118/609
Recipients	5,744	6,001	6,300	6,500
Claims Processing:				
Claims Processed	5,186,813	5,234,419	5,234,419	5,234,419
Claims Processed Per Eligible Person	45	45	45	45
Consumer Satisfaction Survey:				
Satisfaction with Health Plan	81.5%	81.4%	81.4%	81.4%
Satisfaction with Child's Overall Health	80.9%	79.2%	79.2%	79.2%

SELECTED STATISTICAL DATA (CONTINUED):

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
ADULT SERVICES AND AGING:				
Aging & Disability Resource Center - Contacts	9,328	9,718	9,815	9,864
Home and Community Based Services:				
Caseloads - Monthly Average	5,233	5,458	5,567	5,622
Caseloads - Annual Unduplicated	7,293	7,647	7,799	7,877
In-Home Services Consumers - Unduplicated	5,984	6,251	6,376	6,439
Caregiver & Respite Consumers - Unduplicated	323	370	377	381
Assisted Living Consumers:				
Assisted Living Waiver - Monthly Average	688	704	711	715
Assisted Living General - Monthly Average	25	16	16	16
Adult Foster Care Consumers	6	5	5	5
Community Services:				
Adult Day Consumers	200	197	201	203
Transportation Trips	312,138	322,167	322,167	322,167
Elderly Nutrition Program - Meals Served	1,207,783	1,184,771	1,184,771	1,184,771
Nutrition Consumers Served Per Day	4,870	4,777	4,777	4,777
Long Term Care Consumers:				
Nursing Facilities - Monthly Average	3,332	3,252	3,252	3,252
Victims Services:				
Unduplicated Victims Served	13,298	12,662	12,998	12,998
Unduplicated Victims Sheltered	3,034	3,297	3,297	3,297
Victims Compensation Claims Approved	198	179	192	192

CHILDREN'S SERVICES

The mission of the Division of Children's Services is 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.

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.

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 FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
Personal Services							
Employee Salaries	14,794,794	15,729,696	17,594,353	17,594,353	17,094,353	(500,000)	(2.8%)
Employee Benefits	5,256,087	5,177,809	5,918,502	5,918,502	5,918,502	0	0.0%
FTE	349.9	354.2	353.8	353.8	353.8	0.0	0.0%
Funding Types							
General	11,002,918	11,429,593	11,844,721	11,807,473	11,807,473	(37,248)	(0.3%)
Federal	7,611,785	7,997,227	10,000,266	10,037,514	9,537,514	(462,752)	(4.6%)
Other	1,436,178	1,480,685	1,667,868	1,667,868	1,667,868	0	0.0%
Total PS	20,050,881	20,907,505	23,512,855	23,512,855	23,012,855	(500,000)	(2.1%)
Operating Expenses							
Travel	1,197,384	1,128,341	1,361,344	1,419,267	1,419,267	57,923	4.3%
Contractual Services	5,999,121	6,066,366	7,358,466	7,446,202	7,463,285	104,819	1.4%
Supplies & Materials	1,164,837	1,145,445	1,199,758	1,199,758	1,199,758	0	0.0%
Grants And Subsidies	54,193,643	52,928,595	62,575,337	65,385,277	63,949,110	1,373,773	2.2%
Capital Outlay	34,976	24,628	0	0	0	0	0.0%
Other	11,734	9,682	8,000	8,000	8,000	0	0.0%
Funding Types							
General	30,381,946	28,960,674	32,054,200	33,679,055	33,384,075	1,329,875	4.1%
Federal	31,288,077	31,031,208	37,409,011	38,729,268	37,602,168	193,157	0.5%
Other	931,672	1,311,174	3,039,694	3,050,181	3,053,177	13,483	0.4%
Total OE	62,601,695	61,303,056	72,502,905	75,458,504	74,039,420	1,536,515	2.1%
Totals							
Funding Types							
General	41,384,864	40,390,267	43,898,921	45,486,528	45,191,548	1,292,627	2.9%
Federal	38,899,861	39,028,435	47,409,277	48,766,782	47,139,682	(269,595)	(0.6%)
Other	2,367,850	2,791,860	4,707,562	4,718,049	4,721,045	13,483	0.3%
Total	82,652,576	82,210,562	96,015,760	98,971,359	97,052,275	1,036,515	1.1%

Budget Notes

- S. Subsidized Guardianship and Adoptions:** Increase of **\$617,458** from **general funds** and an increase of **\$61,823** in **federal fund** expenditure authority to meet projected growth in subsidized guardianship and adoptions. Total Increase: \$679,281.

Subsidized Adoption is provided for children who have medical, emotional, or behavioral problems, or who are otherwise difficult to place for adoption due to their special needs, race, age, or because they are part of a larger sibling group. The Department states that to place children in the custody of DSS with an adoptive family, a subsidy is necessary for adoptive families to meet the needs of these children. The subsidy agreement may include payment for medical bills by Title XIX (Medicaid), or a maintenance payment to pay medical costs not covered by Title XIX. Subsidies do not end unless the family makes the request, the child is no longer living with the family, or the child reaches the age of 18 and has completed high school. (General Funds: \$405,242; Federal Funds: \$55,260; Total Funds: \$460,502)

Subsidized Guardianship is another permanency option if a child cannot return home and adoption is not an option. In these cases, the foster parent or relative chooses to become the legal guardian of the child and Child Protection Services closes the service case. A monthly subsidy is provided to the legal guardian to help offset the costs of caring for the child. The Department states that subsidized guardianship is more appropriate for older children, but would be considered for younger children if part of a sibling group. Subsidized guardianships provide a child with greater permanency and stability than foster care. (General Funds: \$212,216; Federal Funds: \$6,563; Total Funds: \$218,779)

- T. Child Care Direct Assistance:** Increase of **\$858,604** in **general funds** for an increase in direct assistance of 5.51% based on the biennial market rate survey of provider costs. Child Care Services provides assistance through certificates to low-income families for their child care costs while they work and/or go to school. The Department states that child care assistance helps families stay employed and reduces dependency on other programs.
- U. CPS Field Staff Travel:** Increase of **\$41,705** from **general funds** and an increase of **\$16,218** in **federal fund** expenditure authority for Child Protection Services field staff travel due to increased meal and lodging rates approved by the State Board of Finance. Total Increase: \$57,923
- V. Family Foster Care:** Decrease of **(\$700,000)** in **federal fund** expenditure authority that is no longer necessary.
- W. Psychiatric Facilities:** Decrease of **(\$300,000)** in **federal fund** expenditure authority that is no longer necessary.
- X. CPS Field Staff:** Decrease of **(\$500,000)** in **federal fund** expenditure authority that is no longer necessary.

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Y. 2.7% Discretionary Provider Inflation: Increase of **\$615,984** from **general funds**, increase of **\$311,240** in **federal fund** expenditure authority, and an increase of **\$13,483** in **other fund** expenditure authority for the Governor's recommended increase to provider reimbursement rates. Total Increase: \$940,707.

Z. FMAP: Decrease of **(\$841,124)** from **general funds** and a corresponding increase of **\$841,124** in **federal fund** expenditure authority due to the increase in the FMAP rate.

REVENUES:	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
Direct from Noncustodial Parents	20,527,304	20,834,109	21,150,000	21,500,000
Income Withholding	63,468,122	64,184,670	65,550,000	67,000,000
Payment Processing Only Cases	16,053,506	15,864,582	16,000,000	16,000,000
IRS Tax Refund Offsets	6,918,882	6,774,406	7,000,000	7,000,000
Received from Other States	7,413,738	7,656,755	7,700,000	7,750,000
Federal Incentive Payments	1,953,265	1,980,715	1,980,715	1,980,715
<i>Total</i>	116,334,817	117,295,237	119,380,715	121,230,715

SELECTED STATISTICAL DATA:	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
CHILD SUPPORT:				
Distribution of Collections:				
DCS Payments to Families	\$87,214,350	\$88,398,991	\$90,250,000	\$92,000,000
Payment Processing Only Cases	\$16,053,506	\$15,864,582	\$16,000,000	\$16,000,000
DCS Payments to Other States	\$7,699,397	\$7,353,616	\$7,500,000	\$7,600,000
State Share of TANF/IV-E Collected	\$1,571,096	\$1,720,055	\$1,740,960	\$1,765,140
Federal Share of TANF/IV-E	\$1,843,203	\$1,860,459	\$1,859,040	\$1,884,860
Total Cases:	60,759	60,181	61,300	62,625
TANF/IV-E Cases	4,094	4,120	4,200	4,250
Non-TANF Cases	33,245	33,233	33,800	34,500
TANF/IV-E Arrears Only Cases	5,915	5,026	5,100	5,100
Payment Processing Only Cases	12,398	12,660	13,000	13,500
Reservation Cases/No Jurisdiction	5,107	5,142	5,200	5,225
Total Payments Processed	647,029	653,599	670,000	380,000
Payers	34,880	34,895	35,000	35,500
Paternities Established	417	461	500	525
Voluntary Paternity Acknowledgements	3,401	3,402	3,500	3,600
Support Orders Established	1,243	1,220	1,300	1,400
Support Order Modifications Processed	2,631	2,410	2,600	2,700
Enforcement Actions	46,274	46,983	47,500	48,000
Fed Cost Effect Ratio/Return on Admin Costs	\$11:\$1	\$11:\$1	\$11:\$1	\$11:\$1

SELECTED STATISTICAL DATA (CONTINUED):

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,871	17,204	17,538	17,538
Abuse and Neglect (A/N) Requests for Srvs.	16,129	16,108	16,119	16,119
Assigned A/N Requests for Srvs./Children	2,581/4,736	2,545/4,764	2,563/4,750	2,563/4,750
Completed A/N Requests for Srvs./Children	2,429/4,487	2,392/4,493	2,410/4,490	2,410/4,490
Children Staying at Home Needing Services	636	779	708	708
Children Requiring Removal from Home	888	989	939	939
Alternative Care Placements:				
Kinship Placements Avg. Children/Month	177	200	200	200
Paid Placements -Avg. Children/Avg. Cost/mon:				
Basic Foster Care	535/\$483	530/\$486	535/\$498	535/\$511
Specialized Foster Care	34/\$890	32/\$946	38/\$970	38/\$996
Treatment Foster Care	121/\$2,272	117/\$2,444	119/\$2,505	119/\$2,573
Emergency Care	64/\$298	64/\$400	70/\$410	70/\$421
Group Care	87/\$3,549	71/\$3,609	87/\$3,699	87/\$3,799
Psychiatric Residential Treatment	127/\$7,660	121/\$7,863	143/\$8,060	143/\$8,277
Permanency Outcomes Achieved:				
Children Reunited with Parents	551	567	579	579
Children Adopted	150	142	154	154
Adoption Subsidies (Mo. Avg)	1,694	1,724	1,764	1,804
Annual Maintenance Cost Per Child	\$5,397	\$5,516	\$5,649	\$5,788
Children with Subsidized Guardianships	103	115	120	120
Guardianships -Avg. Children/Cost Per Year	271/\$3,654	293/\$3,946	318/\$3,995	343/\$4,070
Youth Transitioned to Adulthood	48	56	54	54
Children Transferred to Tribes	118	108	113	113
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	2,497	2,331	2,383	2,437
Average Monthly Children Served	4,376	4,050	4,289	4,387
% Families (100% FPL or Below)	61%	59%	59%	59%
Average Monthly Payment Per Case	\$495	\$521	\$533	\$562
Child Care Licensing and Registration:				
Registered Family Day Care Providers	737	713	713	713
Licensed Group Family Day Care Centers	64	61	61	61
Licensed Day Care Centers	204	204	204	204
Licensed Out-of-School Time Programs	156	149	149	149

BEHAVIORAL HEALTH

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

Note: All areas of this division were transferred from the Department of Human Services to the Department of Social Services as part of Governor Daugaard's executive reorganization in FY2012.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
Personal Services							
Employee Salaries	28,011,695	29,754,699	31,293,339	32,206,467	31,843,482	550,143	1.8%
Employee Benefits	9,946,337	9,871,239	10,571,225	10,700,304	10,660,843	89,618	0.8%
FTE	624.7	628.0	647.0	655.0	654.0	7.0	1.1%
Funding Types							
General	27,745,672	28,966,404	30,111,610	31,388,948	30,739,411	627,801	2.1%
Federal	8,922,607	9,414,457	10,208,864	9,844,998	10,092,089	(116,775)	(1.1%)
Other	1,289,753	1,245,078	1,544,090	1,672,825	1,672,825	128,735	8.3%
Total PS	37,958,032	39,625,939	41,864,564	42,906,771	42,504,325	639,761	1.5%
Operating Expenses							
Travel	221,496	176,335	198,096	198,096	198,096	0	0.0%
Contractual Services	10,733,048	7,697,181	8,877,110	8,369,512	8,326,048	(551,062)	(6.2%)
Supplies & Materials	1,715,526	1,527,571	2,059,807	1,840,426	1,845,319	(214,488)	(10.4%)
Grants And Subsidies	48,538,089	49,578,337	62,971,361	68,871,356	66,206,551	3,235,190	5.1%
Capital Outlay	260,278	571,200	630,483	630,483	630,483	0	0.0%
Other	5,436	10,430	2,600	2,600	2,600	0	0.0%
Funding Types							
General	38,885,558	38,164,407	44,881,063	49,744,002	48,361,735	3,480,672	7.8%
Federal	21,771,826	19,989,020	28,469,411	28,768,036	27,444,887	(1,024,524)	(3.6%)
Other	816,489	1,407,626	1,388,983	1,400,435	1,402,475	13,492	1.0%
Total OE	61,473,873	59,561,052	74,739,457	79,912,473	77,209,097	2,469,640	3.3%
Totals							
Funding Types							
General	66,631,230	67,130,811	74,992,673	81,132,950	79,101,146	4,108,473	5.5%
Federal	30,694,434	29,403,477	38,678,275	38,613,034	37,536,976	(1,141,299)	(3.0%)
Other	2,106,242	2,652,704	2,933,073	3,073,260	3,075,300	142,227	4.8%
Total	99,431,906	99,186,991	116,604,021	122,819,244	119,713,422	3,109,401	2.7%

Budget Notes

AA. Medicaid Expansion: Increase of **1.0 FTE**.

BB. Juvenile Justice Reinvestment Initiative (JJRI): Increase of **\$3,203,509** from **general funds** and an increase of **4.0 FTE** for funding the JJRI for a full fiscal year.

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Following passage of the JJRI (SB73 from the 2015 Legislative Session), DSS was appropriated funds to develop evidence-based interventions for justice involved youth on probation with the Unified Judicial System or on aftercare with the Department of Corrections. Interventions include Functional Family Therapy, an evidence-based intervention that targets youth with severe behavioral problems and chronic delinquency, as well as youth at risk for delinquency; and Aggression Replacement Training which is a cognitive behavioral intervention program to help youth improve social skill competence and moral reasoning, better manage anger, and reduce aggressive behavior and ultimately reduce recidivism.

The JJRI was implemented on January 1, 2016. As such, the current FY16 budget only has six months of funding. The Department is requesting additional funds to provide a full year of services. (Operating Expenses: \$2,973,053 from general funds)

The requested 4.0 FTE are to support and monitor evidence based interventions for the juvenile justice populations. In addition to working with referral sources and contracted agencies, the Department states that these positions will ensure the fidelity and integrity of the services are maintained. (Personal Services: \$230,456 from general funds)

- CC. HSC Employee Reclassification:** Increase of **\$455,332** from **general funds** to reclassify Mental Health Aides (D to E), Assistants (E to F), and Technicians (F to G) at the Human Services Center as part of the Governor’s proposal to bring all pay grades up to at least 85% of true market minimums.
- DD. HSC Decreased Federal Revenue:** Increase of **\$326,030** from **general funds** and a decrease of **(\$500,792)** in **federal fund** expenditure authority as a result of fewer Medicaid and Medicare eligible residents at HSC. The Department projects an increase in third party insurance, which is deposited directly into the general fund. Total Decrease: **(\$174,762)**
- EE. HSC Operating Expenses:** Increase of **\$211,039** from **general funds** to cover increased operating expenses at the Human Services Center. Increases include:

Item	Cost
Prescription Drugs	\$136,118
Federally Required Information System Changes	\$40,000
Dentists Services	\$27,088
Staff Training	\$7,833
Total Operating Expenses Increase:	\$211,039

- FF. HSC Utilities:** Decrease of **(\$11,960)** from **general funds** and a decrease of **(\$182,530)** in **federal fund** expenditure authority based on utility cost projections from the Office of the State Engineer. Total decrease: **(\$194,490)**

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GG. Correctional Behavioral Health FTE: Increase of **\$133,047** in **other fund** expenditure authority and an increase of **2.0 FTE** to hire additional mental health professionals.

At the request of the Department of Corrections, DSS is requesting 2.0 Mental Health Professional FTE to enhance treatment services for restrictive housing and seriously mentally ill offenders. Mental health professionals have a master's degree in counseling, psychology, or social work. The services they provide include individual therapy, group therapy, intake assessments, mental health assessments, and crisis response for suicidal and self-harm behaviors. All services are coordinated with Department of Corrections staff and Department of Health medical staff. Mental health staff are also involved with pre-service and in-service training for DOC employees and offer technical assistance on an on-going basis to DOC staff in responding to crisis and working with adults with a mental illness.

Personal Services for the FTE: \$128,735 in other fund expenditure authority.
Operating Expenses for the FTE: \$4,312 in other fund expenditure authority.

HH. Co-Occurring State Incentive Plan: Decrease of **(\$701,000)** in **federal fund** expenditure authority to end the program.

Through the Co-Occurring State Incentive Plan, consultants helped train a statewide change agent group with over 100 members that represented approximately 34 agencies through quarterly technical assistance meetings. The consultants provided a curriculum manual and on-site technical assistance during their quarterly visits. The overall goal was to evaluate progress toward system implementation of co-occurring disorder principles, policies, and practices within the South Dakota system of care.

II. Child and Family Mental Health Services: Decrease of **(\$700,000)** in **federal fund** expenditure authority that is no longer necessary.

JJ. Prevention: Decrease of **(\$700,000)** in **federal fund** expenditure authority that is no longer necessary.

KK. 2.7% Discretionary Provider Inflation: Increase of **\$1,222,442** from **general funds**, increase of **\$345,104** in **federal fund** expenditure authority, and an increase of **\$9,180** in **other fund** expenditure authority for the Governor's recommended increase to provider reimbursement rates. Total Increase: \$1,576,726.

LL. FMAP: Decrease of **(\$1,297,919)** from **general funds** and a corresponding increase of **\$1,297,919** in **federal fund** expenditure authority due to the increase in the FMAP.

REVENUES:	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
HUMAN SERVICES CENTER:				
Deposits to General Funds:				
Private Pay	516,268	469,922	493,095	481,508
Insurance	1,882,290	2,631,145	2,256,717	2,280,259
Counties	869,541	871,619	870,582	871,101
Indian Health Services	1,273,956	1,615,936	1,354,783	1,448,945
Bond Interest Refund	109,661	109,350	0	0
Deposits to Federal Funds:				
Title XVIII - Medicare	4,814,458	1,516,890	4,665,674	4,665,674
Title XIX - Medicaid	4,835,304	4,348,797	4,286,070	4,556,408
Disproportionate Share Hospital	402,245	387,971	387,745	387,745
Children's Health Insurance Program (CHIP)	377,874	590,907	428,688	582,429
School Breakfast and Lunch	86,014	85,352	85,352	85,352
Deposits to Other Funds:				
Prescription Drug Plan	128,043	119,839	119,839	119,839
Medical Faculty Training	39,490	51,656	45,573	48,615
Other HSC Fund (Land Interest and Misc.)	85,451	77,909	81,680	79,795
Building/Rent	20,400	20,400	20,400	20,400
Correctional Pharmacy	489,017	493,581	525,064	525,064
Deposits to Special Revenue Fund:				
Donations/Misc.	27,138	27,433	27,290	27,367
COMMUNITY BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	50,636	41,798	151,566	151,566
Title XIX - Medicaid Provider	7,402,884	7,549,650	9,291,383	9,238,162
Title XXI - Children's Health Ins. Prog. (CHIP)	756,779	636,006	598,223	844,184
Comm. Mental Health Services Block Grant	814,834	980,823	947,022	947,022
MH Data Infrastruct/BH Svcs Inform	168,196	103,022	137,363	137,363
Projects for Assistance in Transition from Homelessness (PATH)	293,310	280,581	300,000	300,000
Deposits to Other Funds:				
Qualified Mental Health Professional Endorsement Fees	2,310	1,650	1,980	1,815
Com. Behavioral Health - Alcohol and Drug:				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	26,185	17,913	30,723	30,723
Title XIX - Medicaid Provider	2,127,694	2,069,224	2,540,532	2,734,983
Title XXI - Children's Health Ins. Prog. (CHIP)	240,263	231,632	313,724	442,711
Temporary Assistance to Needy Families	273,655	543,436	543,436	543,436
Drug & Alcohol Service Information System	33,566	33,566	33,566	33,566
Co-Occurring State Incentive Grant	102,200	0	0	0
Substance Abuse Prev. & Tx Block Grant	4,211,242	5,782,772	5,683,588	5,683,588
Strategic Prevention Enhancement (SPE)	182,300	0	0	0
Strategic Prevention Framework	3,020,251	0	0	0
Highway Safety	216,000	191,246	216,000	216,000
Partnership Grant (PFS)	0	965,304	1,380,000	1,380,000
Com. Behavioral Health - Substance Abuse:				
Deposits to Other Funds:				
Lottery-Gambling Treatment	152,653	205,047	214,000	214,000
Gaming Commission-Gambling Treatment	21,371	13,000	30,000	30,000
Alcohol and Drug Abuse Fees	2,850	3,600	3,225	3,413
Tobacco Prevention/Enforcement	75,000	74,999	75,000	75,000
Janssen Funds	2,079,645	1,651	0	0
<i>Total</i>	38,210,974	33,145,627	38,139,883	39,188,033

SELECTED STATISTICAL DATA:	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
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	54	54
Chemical Dependency (Adolescent/Adult)	20/24	20/24	20/24	20/24
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Average Daily Census for Hospital	231.0	233.0	234.0	234.0
Average Daily Census by Unit:				
Acute Psychiatric Services	49.8	54.6	56.7	56.7
Psychiatric Rehabilitation	58.0	61.1	62.0	62.0
Adolescent Psych	37.2	34.7	33.3	33.3
Chemical Dependency (Adolescent/Adult)	14.3/14.3	12.9/11.4	13.0/11.0	13.0/11.0
Geriatric Psych (Nursing Home)	57.4	58.3	58.0	58.0
Admissions to / Discharges from HSC Center for the Neurosciences (MCN)	1,848/1,820	1,960/1,980	1,960/1,980	1,960/1,980
Average Length of Stay in Days:				
Acute Psychiatric Services	13.5	13.4	13.4	13.4
Psychiatric Rehabilitation	289.5	116.5	116.5	116.5
Adolescent Psych	35.4	37.07	37.07	37.07
Chemical Dependency (Adolescent/Adult)	68.0/26.0	82.82/24.09	82.82/24.09	82.82/24.09
Geriatric Psychiatric (Nursing Home)	473.73	355.68	355.68	355.68
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$379.53	\$366.64	\$367.95	\$362.57
Psychiatric Rehabilitation	\$202.64	\$202.23	\$201.13	\$206.28
Adolescent Psych	\$354.84	\$392.58	\$406.03	\$410.32
Chemical Dependency	\$268.07	\$342.83	\$357.56	\$362.92
Geriatrics (Nursing Home)	\$255.88	\$262.50	\$272.05	\$279.69
Average Direct Cost/Average Indirect Cost	\$286.59/\$221.81	\$298.86/\$227.29	\$304.64/\$246.63	\$307.79/\$248.27
Total Average Cost	\$508.40	\$526.16	\$551.27	\$556.06
% of Adults Not Readmitted to HSC within 30 days	91.20%	89.83%	89.83%	89.83%
Number of Geriatric Clinical Reviews Conducted/ Number that Remained in Home Community		37/28	37/28	37/28
Direct Care Staff (Total)				
Nurses, Aides, Techs, Assistants, Counselors	390	392	392	392
Direct Care Staff Separations	83	92	92	92
% Direct Care Staff/Employee Turnover	21.3%/18.8%	26.0%/20.0%	26.0%/20.0%	26.0%/20.0%

SELECTED STATISTICAL DATA (CONTINUED):	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
COMMUNITY BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Consumers Served - All Funding	18,345	18,240	18,272	18,272
Consumers Served Through Com. BH				
Residential (Transitional and Group)	76	81	81	81
Outpatient	4,213	4,546	4,546	4,546
Children's Serious Emotional Disturbance	5,394	5,211	5,211	5,211
CARE (Comprehensive Assistance with Recovery and Empowerment)	5,987	6,296	6,296	6,296
Individualized & Mobile Program of Community Treatment (IMPACT)	241	286	318	318
Indigent Medication Program	1,384	1,361	1,361	1,361
Com. Behavioral Health - Chemical Dependency (CD):				
Accredited/Deemed CD Treatment Programs	54	53	53	53
Consumers Served - All Funding	11,579	11,525	11,588	11,608
Consumers Served Through Com. BH				
Outpatient Treatment Adults	8,358	7,910	7,910	7,910
Outpatient Treatment Adolescents	964	844	844	844
Low Intensity Residential Adults	1,102	1,009	1,072	1,072
Low Intensity Residential Adolescents	19	18	18	18
Inpatient Treatment Adults	284	307	307	307
Inpatient Treatment Adolescents	311	311	311	311
Detoxification Services	1,612	1,231	1,231	1,231
Gambling Services	89	89	89	89
Women's Prison-Meth Treatment (aftercare)	121	102	102	102
Community Meth Treatment	94	100	100	100
% of Clients in Substance Abuse Treatment Who				
Successfully Completed Treatment/National Avg	70%/42%	66%/42%	68%/42%	68%/42%
Employed Pre-Treatment/Post-Treatment	31%/36%	32%/41%	32%/41%	32%/41%
Employed Pre/Post Treatment Nationally	22%/23%	22%/23%	22%/23%	22%/23%
Consumers Served Through CJI Funding:				
Substance Abuse Treatment	108	608	608	608
Substance Abuse Aftercare Only		293	300	300
Corrective Thinking	103	332	350	350
 CORR. BEHAVIORAL HLTH - Mental Health:				
Adults w Mental Health Concerns or Diagnosis	993	967	975	975
% of Total Intakes	50%	54%	54%	54%
SMI % of Total Prison Population	3.60%	3.70%	3.70%	3.70%
Adult Psychiatric Contacts	5,298	4,899	4,900	4,900
Juveniles w Mental Health Concerns or Diagnosis	133	117	117	117
% of Total Intakes	59%	65%	65%	65%
Juvenile Psychiatric Contacts	350	367	367	367
CORR. BEHAVIORAL HEALTH - Chemical Dependency:				
Adults Identified with Substance Dependency	1,584	1,437	1,446	1,446
% of Total Assessments	80%	80%	80%	80%
Adults Entering CD Treatment		1,632	1,632	1,632
Juveniles Identified with Substance Dependence	144	124	124	124
% of Total Assessments	64%	69%	69%	69%
Juveniles Entering CD Treatment	173	139	139	139
COMMUNITY TRANSITION SERVICES				
MH and CD Transition Referrals for Service at Discharge from Prison	1,406	1,623	1,623	1,623

INFORMATIONAL BOARDS

Board of Counselors & Marriage & Family Therapist Examiners – Informational

The mission is to protect the South Dakota consumers of counseling and marriage and family therapy services by mandatory licensing of qualified counselor applicants. (SDCL 36-32 and 36-33)

- Mary Guth, LPC-MH, LMFT, President
- Joyce Vos, Executive Secretary

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
Personal Services							
Employee Salaries	1,260	2,040	2,708	2,708	2,708	0	0.0%
Employee Benefits	100	161	252	252	252	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,360	2,201	2,960	2,960	2,960	0	0.0%
Total PS	1,360	2,201	2,960	2,960	2,960	0	0.0%
Operating Expenses							
Travel	5,634	6,921	13,140	13,140	13,140	0	0.0%
Contractual Services	75,736	73,680	73,005	73,005	73,005	0	0.0%
Supplies & Materials	1,219	1,310	3,900	3,900	3,900	0	0.0%
Capital Outlay	257		0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	82,847	81,910	90,045	90,045	90,045	0	0.0%
Total OE	82,847	81,910	90,045	90,045	90,045	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	84,207	84,111	93,005	93,005	93,005	0	0.0%
Total	84,207	84,111	93,005	93,005	93,005	0	0.0%

Budget Notes

No changes recommended.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
TOTAL REVENUES:	\$84,623	\$88,392	\$83,250	\$83,250

Board of Psychology Examiners – Informational

The mission is 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. (SDCL 36-27A)

- Frederick Magnavito, Ph.D., President
- Carol Tellinghuisen, Executive Administrator

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
Personal Services							
Employee Salaries	960	360	2,938	2,938	2,938	0	0.0%
Employee Benefits	73	28	701	701	701	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,033	388	3,639	3,639	3,639	0	0.0%
Total PS	1,033	388	3,639	3,639	3,639	0	0.0%
Operating Expenses							
Travel	2,540	1,601	7,951	7,951	7,951	0	0.0%
Contractual Services	44,197	45,029	62,930	62,930	62,930	0	0.0%
Supplies & Materials	762	857	2,390	2,390	2,390	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	47,499	47,487	73,271	73,271	73,271	0	0.0%
Total OE	47,499	47,487	73,271	73,271	73,271	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	48,532	47,876	76,910	76,910	76,910	0	0.0%
Total	48,532	47,876	76,910	76,910	76,910	0	0.0%

Budget Notes

No changes recommended.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
TOTAL REVENUES:	\$63,407	\$61,288	\$61,090	\$61,625

Board of Social Work Examiners – Informational

The mission is 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. (SDCL 36-26)

- Todd Herrboldt, President
- Carol Tellinghuisen, Executive Secretary

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
Personal Services							
Employee Salaries	960	900	2,615	2,615	2,615	0	0.0%
Employee Benefits	75	70	393	393	393	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,035	970	3,008	3,008	3,008	0	0.0%
Total PS	1,035	970	3,008	3,008	3,008	0	0.0%
Operating Expenses							
Travel	1,451	2,644	5,552	5,552	5,552	0	0.0%
Contractual Services	67,833	68,923	87,899	87,899	87,899	0	0.0%
Supplies & Materials	2,419	2,571	5,278	5,278	5,278	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	71,703	74,138	98,729	98,729	98,729	0	0.0%
Total OE	71,703	74,138	98,729	98,729	98,729	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	72,738	75,108	101,737	101,737	101,737	0	0.0%
Total	72,738	75,108	101,737	101,737	101,737	0	0.0%

Budget Notes

No changes recommended.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
TOTAL REVENUES:	\$90,820	\$89,452	\$99,904	\$88,050

Board of Addiction and Prevention Professionals – Informational

The mission is 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. (SDCL 36-34)

- Diane Sevening, President
- Tina Nelson, Administrative Officer

	<u>Actual</u> <u>FY2014</u>	<u>Actual</u> <u>FY2015</u>	<u>Budgeted</u> <u>FY2016</u>	<u>Agency</u> <u>Request</u> <u>FY2017</u>	<u>Gov Rec</u> <u>FY2017</u>	<u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u>	<u>% Change</u> <u>From</u> <u>FY2016</u>
Personal Services							
Employee Salaries	62,857	64,396	76,992	76,992	76,992	0	0.0%
Employee Benefits	26,907	25,768	31,151	31,151	31,151	0	0.0%
FTE	1.6	1.5	1.3	1.3	1.3	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	89,764	90,164	108,143	108,143	108,143	0	0.0%
Total PS	89,764	90,164	108,143	108,143	108,143	0	0.0%
Operating Expenses							
Travel	5,795	5,098	7,185	7,185	7,185	0	0.0%
Contractual Services	43,555	34,983	46,206	46,206	46,206	0	0.0%
Supplies & Materials	7,249	3,075	4,680	4,680	4,680	0	0.0%
Capital Outlay	127	2,160	53	53	53	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	56,727	45,315	58,124	58,124	58,124	0	0.0%
Total OE	56,727	45,315	58,124	58,124	58,124	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	146,491	135,479	166,267	166,267	166,267	0	0.0%
Total	146,491	135,479	166,267	166,267	166,267	0	0.0%

Budget Notes

No changes recommended.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
TOTAL REVENUES:	\$136,898	\$141,300	\$139,825	\$139,825

Major Budget Change History

General Fund Reversions from the General Appropriations Act:

FY 2011: \$0
FY 2012: \$0
FY 2013: \$9,762,087
FY 2014: \$6,288,147
FY 2015: \$5,107,037

FY2016:

- ✓ Juvenile Justice Reinvestment Initiative: Increase of \$2,930,540 from general funds for the first six months of the JJRI beginning January 1, 2016.

FY2015:

- ✓ The 2014 Legislature approved HB1040, revising the General Appropriations Act for FY2014. Amendment 1040hl removed \$20.0M in general funds and \$21,711,094 in federal fund expenditure authority from the Department of Social Services, thus eliminating the department's funds carried forward.
- ✓ The 2014 Legislature also approved SB177, *An Act to make an appropriation to provide contingency funds to be made available for costs related to medical services and to declare an emergency*. Section 1 of that bill appropriated \$16.0M from the general fund and \$17,416,876 in federal fund expenditure authority to the Bureau of Finance and Management for the purpose of providing contingency funds to be made available to fund unanticipated costs related to needs in existing programs in accordance with the provisions of Title XIX and Title XXI of the federal Social Security Act. Section 2 provided that any appropriated amounts not lawfully expended or obligated by June 30, 2018 shall revert in accordance with procedures prescribed in chapter 4-8.

FY2014:

- ✓ The 2013 Legislature approved SB90, revising the General Appropriations Act for FY13. Section 14 of that bill allowed the department to carry forward up to \$20 million dollars in general funds and \$23.7M of federal fund expenditure authority from its FY13 budget to FY14. During the original testimony the Committee was told the availability of this additional \$43.7M would provide more transparency, more predictability to the process and was a new tool to manage Medicaid claims which would result in closer budgeting.

Other Fund Balances

Company and Fund Name	Blue Book Page	Cash and Investment Balance on June 30		60-Month Average	Lowest Monthly Cash Balance in Past Five Years	
		FY2014	FY2015	Cash Balance	Amount	Month
Co 3079 - Crime Victims' Compensation Fund	139	\$ 147,331	\$ 104,933	\$ 2,718	\$ (291,532)	February 2012
Co 3079 - Prescription Drug Plan Fund	140	\$ 13,978	\$ 2,850	\$ 21,574 #	\$ (5,864)	March 2013
Co 3079 - SS-Other/Local Donated	141	\$ 11,048,201	\$ 11,212,223	\$ 8,768,248	\$ 6,290,773	March 2013
Co 6503 - Board of Alcohol & Drug Professionals	142	\$ 43,172	\$ 48,992	\$ 68,872	\$ 29,940	November 2013
Co 6503 - Board of Counselor Examiners	143	\$ 88,057	\$ 92,338	\$ 93,050	\$ 73,833	September 2014
Co 6503 - Board of Examiners of Psychologists	144	\$ 50,544	\$ 63,957	\$ 33,366	\$ 5,916	March 2014
Co 6503 - Board of Social Work Examiners	145	\$ 128,015	\$ 142,360	\$ 111,912	\$ 72,163	August 2010
Co 8000 - Agency Fund	146	\$ 7,958,465	\$ 7,973,913	N/A	N/A	N/A
Co 8311 - HSC Resident Investment	147	\$ 131,454	\$ 144,186	\$ 114,115	\$ 78,221	July 2010
Co 8311 - Unclaimed Funds Account	148	\$ 146	\$ 51	\$ 1,112	\$ -	June 2011
Co 8313 - Child Care Fund	149	\$ 115,057	\$ 144,040	\$ 144,050	\$ 84,831	September 2014
Co 8328 - Children's Trust Fund	150	\$ 418,821	\$ 326,457	\$ 374,746	\$ 297,107	July 2010

#Average cash balance and lowest cash balance are actually less than five years due to age of fund.

Refer to the **Supplemental Information and Blue Book** sections for more information on these and other funds.

TANF Carryover Fund Balance History

TANF funds are used to provide temporary assistance to needy families. TANF is just one of numerous federal fund sources used to support the agency budget. Outside of Medicaid and CHIP, TANF is the largest of those funding sources. Currently, the annual federal award is \$21,279,651 and there is a required match from general funds of \$8,540,000 as the maintenance of effort. The chart below shows the carryover balance from prior year's awards.

TANF Cash Balance as reported by DSS

June 30, 2005	\$ 20,570,130
June 30, 2006	\$ 24,559,110
June 30, 2007	\$ 21,900,587
June 30, 2008	\$ 19,167,985
June 30, 2009	\$ 19,051,042
June 30, 2010	\$ 18,957,222
June 30, 2011	\$ 18,975,678
June 30, 2012	\$ 18,827,559
June 20, 2013	\$ 19,962,896
June 30, 2014	\$ 20,509,302
June 30, 2015	\$ 21,621,073

*A general fund base transfer was made in FY2014 to cover a structural deficit in state TANF funded programs.