

Department of Social Services



Fiscal Year 2017

Recommended Budget

July 1, 2016 – June 30, 2017

Presented to the Joint Appropriations Committee
January 26, 2016

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Acronyms:

<i>ACF - Administration for Children and Families</i>	<i>HH - Health Homes</i>
<i>ADRC - Aging and Disability Resource Connections</i>	<i>JJRI - Juvenile Justice Reinvestment Initiative</i>
<i>CARE - Continuous Assistance, Rehabilitation, and Education</i>	<i>IDEA - Individuals with Disabilities Education Act</i>
<i>CBISA - Cognitive Behavioral Interventions for Substance Abuse</i>	<i>IHS - Indian Health Services</i>
<i>CJI- Criminal Justice Initiative</i>	<i>IMPACT -Individualized Mobile Programs of Assertive Community Treatment</i>
<i>CMS - Centers for Medicare and Medicaid Services</i>	<i>LIEAP - Low Income Energy Assistance Program</i>
<i>DHS - Department of Human Services</i>	<i>MCN - Mickelson Center for the Neurosciences</i>
<i>DME - Durable Medical Equipment</i>	<i>MOE - Maintenance of Effort</i>
<i>DOC - Department of Corrections</i>	<i>MRT - Moral Reconation Therapy</i>
<i>DOE - Department of Education</i>	<i>Part D - Medicare Prescription Drug Program</i>
<i>DOH - Department of Health</i>	<i>SED - Serious Emotional Disturbance</i>
<i>DSH - Disproportionate Share Hospital</i>	<i>SHINE - Senior Health Information & Insurance Education</i>
<i>DSS - Department of Social Services</i>	<i>SNAP - Supplemental Nutrition Assistance Program</i>
<i>EBT - Electronic Benefits Transfer</i>	<i>SSA - Social Security Administration</i>
<i>EPSDT - Early and Periodic Screening, Diagnosis, Treatment</i>	<i>SSI - Supplemental Security Income</i>
<i>FFM - Federally Facilitated Marketplace</i>	<i>TANF - Temporary Assistance for Needy Families</i>
<i>FMAP - Federal Medical Assistance Percentage</i>	<i>Title IV E - Foster Care and Adoption Assistance</i>
<i>FTE - Full Time Equivalent</i>	<i>Title XIX - Medicaid</i>
<i>GME - Graduate Medical Education</i>	<i>Title XXI (CHIP) - Children's Health Insurance Program</i>
<i>HIT - Health Information Technology</i>	<i>UJS - Unified Judicial System</i>

Department of Social Services Website: <http://dss.sd.gov/>

DSS Management Team Contact List:

Department of Social Services

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Department of Social Services

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Department of Social Services

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Division of Child Support

Gail Stoltenburg, Director

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Finance

Vacant, Director

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Division of Child Protection Services

Virgena Wieseler, Director

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Legal Services

Laura Ringling, Director

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Division of Child Care Services

Pat Monson, Director

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Division of Economic Assistance

Carrie Johnson, Director

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Human Services Center

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Division of Medical Services

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Division of Behavioral Health

Tiffany Wolfgang, Director

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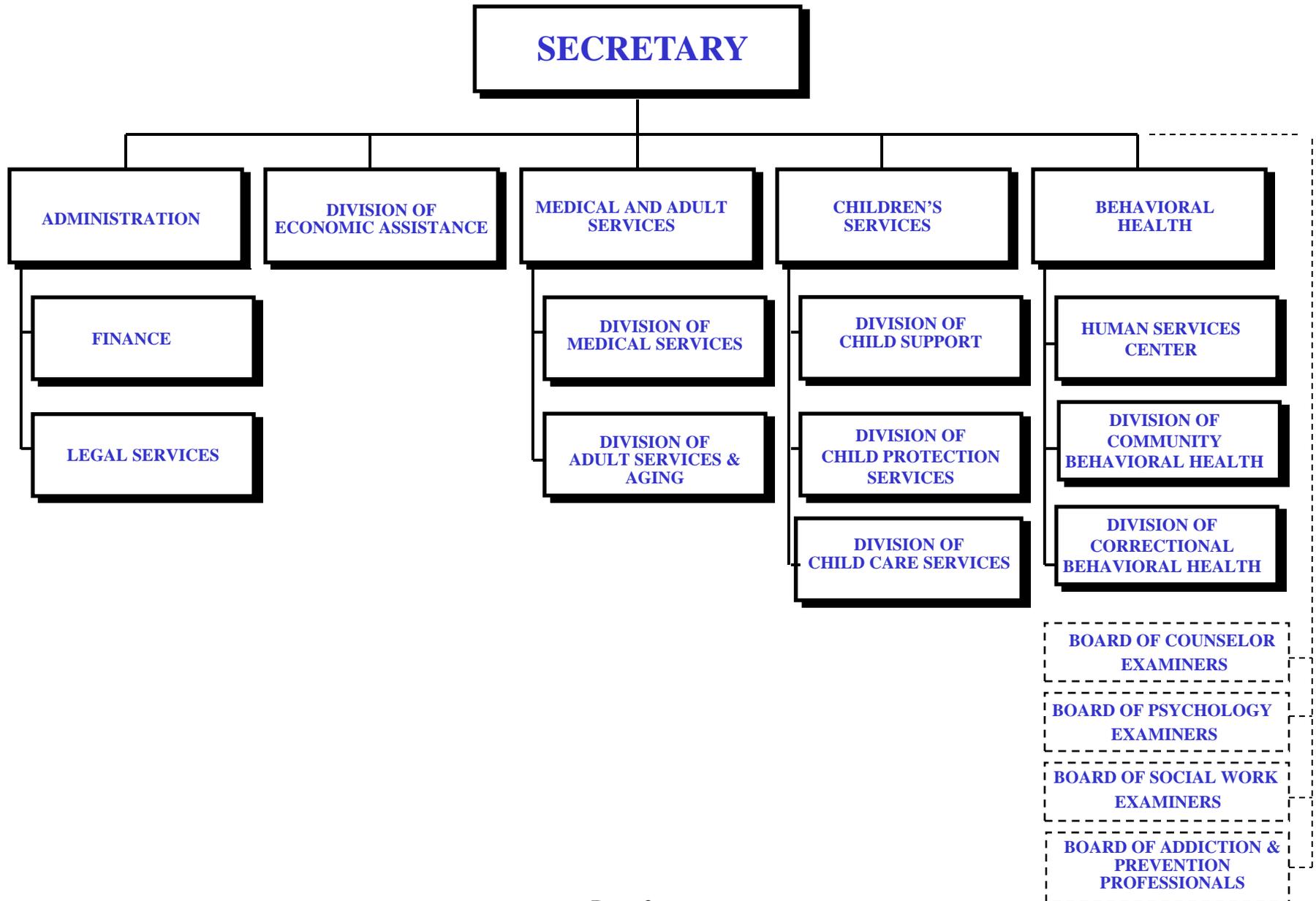
Division of Adult Services & Aging

Justin Williams, Director

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Department of Social Services



Department of Social Services

Vision: *Strong Families – South Dakota’s
Foundation & Our Future*

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

Department of Social Services

2015 CALENDAR YEAR FEDERAL POVERTY GUIDELINES

Annual Amount at Various Percentage Levels

Family Size	100%	116%	130%	138%	141%	175%	182%	185%	209%
1	\$11,770	\$13,653	\$15,301	\$16,243	\$16,596	\$20,598	\$21,421	\$21,775	\$24,599
2	\$15,930	\$18,479	\$20,709	\$21,983	\$22,461	\$27,878	\$28,993	\$29,471	\$33,294
3	\$20,090	\$23,304	\$26,117	\$27,724	\$28,327	\$35,158	\$36,564	\$37,167	\$41,988
4	\$24,250	\$28,130	\$31,525	\$33,465	\$34,193	\$42,438	\$44,135	\$44,863	\$50,683
5	\$28,410	\$32,956	\$36,933	\$39,206	\$40,058	\$49,718	\$51,706	\$52,559	\$59,377
6	\$32,570	\$37,781	\$42,341	\$44,947	\$45,924	\$56,998	\$59,277	\$60,255	\$68,071
7	\$36,730	\$42,607	\$47,749	\$50,687	\$51,789	\$64,278	\$66,849	\$67,951	\$76,766
8	\$40,890	\$47,432	\$53,157	\$56,428	\$57,655	\$71,558	\$74,420	\$75,647	\$85,460
Each Additional (approximately)	\$4,160	\$4,826	\$5,408	\$5,741	\$5,866	\$7,280	\$7,571	\$7,696	\$8,694

South

Dakota

Medicaid (Pregnant Women)

138%

Medicaid Children

182%

CHIP Children's Health Insurance Program

209%

SNAP

130%

LIEAP

175%

Child Care

175%

Community Behavioral Health

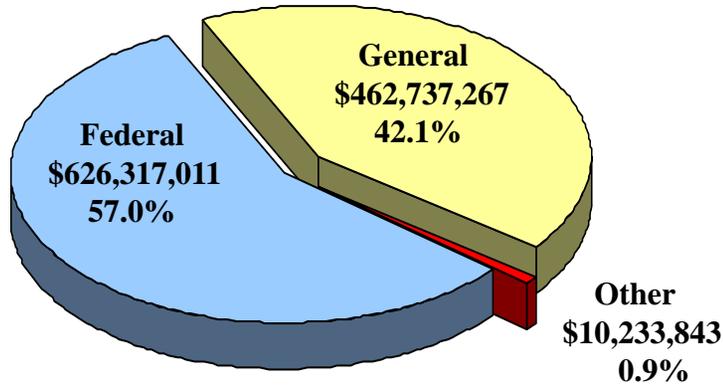
185%

**Figures include the 5% mandatory disregard for MAGI groups*

Department of Social Services

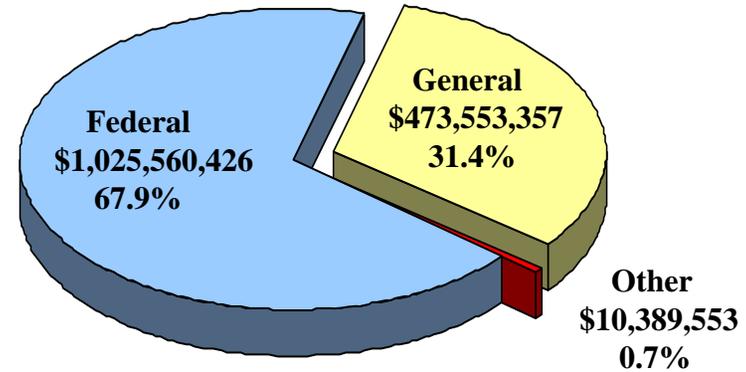
FY16 Budget Compared to FY17

FY16 Operating Budget



Total: \$1,099,288,121 and 1,656.3FTE

FY17 Recommended Budget



Total: \$1,509,503,336 and 1,717.3 FTE

	GENERAL	FEDERAL	OTHER	TOTAL
FY16 Operating Budget – 1,656.3 FTE:	\$462,737,267	\$626,317,011	\$10,233,843	\$1,099,288,121
FY17 Recommended Budget – 1,717.3 FTE:	\$473,553,357	\$1,025,560,426	\$10,389,553	\$1,509,503,336
FY17 Recommended Inc./Dec. 61.0 FTE:	\$10,816,090	\$399,243,415	\$155,710	\$410,215,215

Department of Social Services

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MAJOR EXPANSIONS AND REDUCTIONS

Budget Item	General Funds	Governor's Recommendation			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	-	-	-

Department of Social Services

MAJOR EXPANSIONS AND REDUCTIONS

Budget Item	Governor's Recommendation				FTE
	General Funds	Federal Funds	Other Funds	Total Funds	
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

Major General Fund Impacts to DSS Budget

❑ **Federal Medical Assistance Percentage (FMAP)**

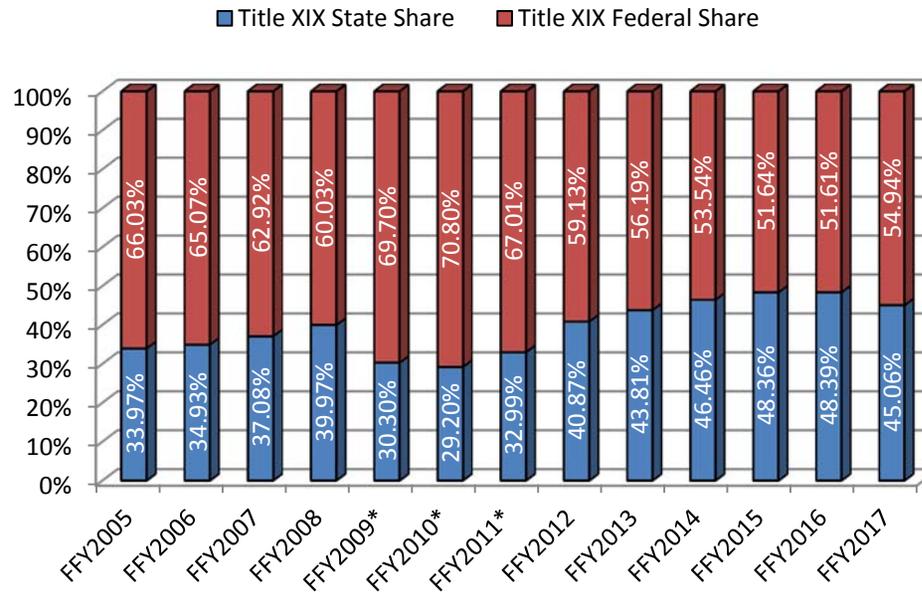
- **The FMAP determines how much the state and federal government pay for their share of Medicaid expenditures.**
- **The FMAP is determined annually for the federal fiscal year (10/1 – 9/30) using previous 3 year’s personal income data from each state.**
- **Formula compares each state’s average per capita income change in relation to each other.**
- **State FMAP rates range anywhere from 50% to 74%.**
- **For budgeting purposes, a “blended” FMAP rate is calculated using the FMAP rate in effect for each quarter. This includes a blend of 1 quarter from one federal fiscal year and 3 quarters from another federal fiscal year.**

SFY17 FMAP Blended Rates:

- **Title XIX: From a state match of 48.38% in FY16 to a state match of 45.89% in FY17.
Title XIX: From a federal match of 51.62% in FY16 to a federal match of 54.11% in FY17.**
- **Title XXI (CHIP): From a state match of 16.61% in FY16 to a state match of 9.12% in FY17.
Title XXI (CHIP): From a federal match of 83.39% in FY16 to a federal match of 90.88% in FY17.**

Department of Social Services

Title XIX History of FMAP – Federal Fiscal Year



**FFY09, FFY10, FFY11 adjusted for ARRA. FMAP rates without ARRA adjustment: FFY09 62.55% federal/37.45% general, FFY10 62.72% federal/ 37.28% general, FFY11 61.25% federal/ 38.75% general.*

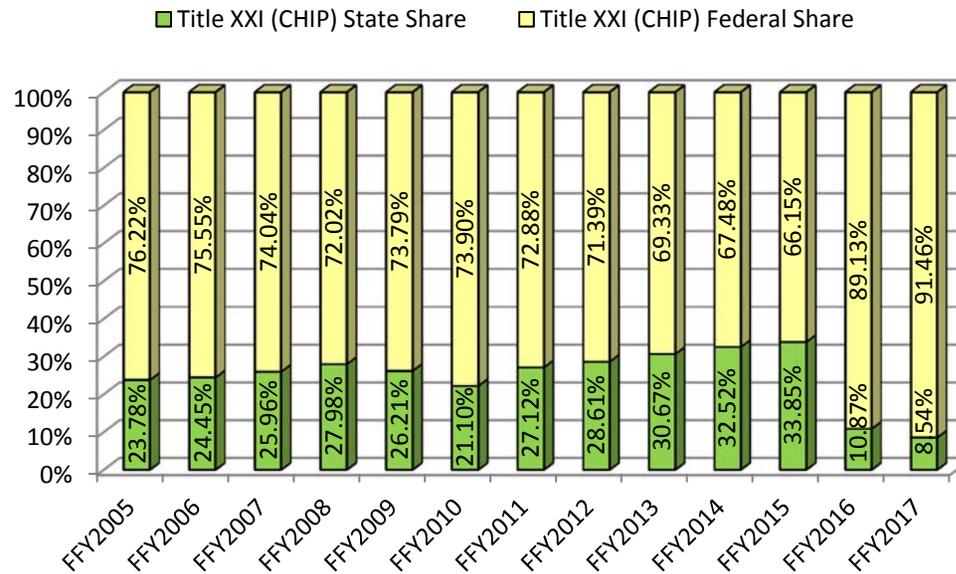
- For budgeting purposes, a “blended” FMAP rate is calculated using the FMAP rate in effect for each quarter. This includes a blend of 1 quarter from one federal fiscal year and 3 quarters from another federal fiscal year.

SFY17 Title XIX FMAP Blended Rates: (\$15,442,178) Gen.

- Title XIX: From a state match of 48.38% in FY16 to a state match of 45.89% in FY17.
- Title XIX: From a federal match of 51.62% in FY16 to a federal match of 54.11% in FY17.

Department of Social Services

Title XXI CHIP History of FMAP – Federal Fiscal Year



SFY17 Title XXI (CHIP) Enhanced FMAP Blended Rates: (\$2,052,708) Gen.

- Title XXI (CHIP): From a state match of 16.61% in FY16 to a state match of 9.12% in FY17.
- Title XXI (CHIP): From a federal match of 83.39% in FY16 to a federal match of 90.88% in FY17.

Other Changes Title XXI:

- The Affordable Care Act includes a **temporary** 23% increase to the CHIP federal match rate beginning October 1, 2015 and ending September 30, 2019.

Major General Fund Impacts - Cont.

- ❑ **Federal Medical Assistance Percentage FMAP - (\$17,486,545) Gen.**
- ❑ **Provider Inflation - \$14,917,509 Gen.**
 - **Mandatory Inflation**
 - **Discretionary Inflation – 2.7%**
- ❑ **Changes in Medicaid - \$6,795,023 Gen.**
 - **Medicaid Changes in Eligibles, Cost, and Utilization**
- ❑ **Behavioral Health Expansion - \$4,183,950 Gen.**
 - **Juvenile Justice Reinvestment Initiative – 4.0 FTE**
 - **HSC Staff Reclassification and Other Operational Costs**
- ❑ **Provider Reimbursement Rate Adjustment - \$1,298,981 Gen.**
 - **Analyzed 17 provider groups. Budget recommendation includes providers less than 85% of allowable costs / methodology:**
 - **Medical Services Outpatient Psychiatric Services (Physician Services) \$175,454 Gen.**
 - **Medical Services Inpatient Psychiatric Services (Inpatient Hospital) \$56,844 Gen.**
 - **Medical Services Emergency Transportation (Other Medical Services) \$292,136 Gen.**
 - **Medical Services In-Home Services- Nursing Services (EPSDT Treatment) \$320,162 Gen**
 - **Adult Services and Aging In-Home Services \$387,658 Gen.**
 - **Adult Services and Aging Assisted Living \$66,727 Gen.**
- ❑ **Other Reductions/Increases - \$1,107,172 Gen.**

Major Federal Fund Impacts

- ❑ **Victims of Crime Assistance Grant - \$3,974,702 Fed.**
- ❑ **Co-Occurring State Incentive Grant - (\$701,000) Fed.**
- ❑ **Federal Fund Authority Reductions - (\$16,000,000) Fed.**
 - **Removing surplus federal fund authority**
- ❑ **Medicaid Expansion - \$373,644,565 Fed. - 55.0 FTE**

Office of the Secretary

Administration:

- Administrative Hearings

Legal Services:

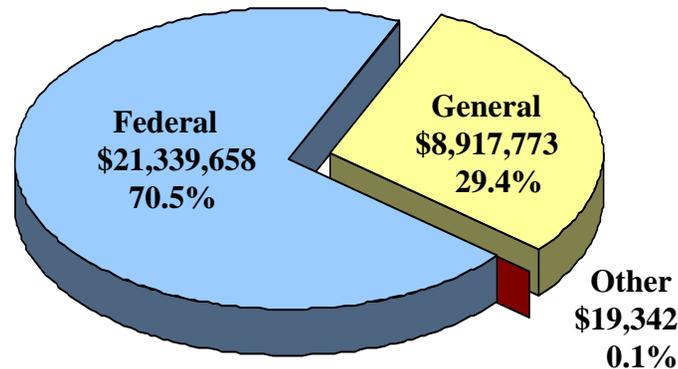
- Legal support to all areas of the department

Finance:

- Accounting & Financial Reporting
- Accounts Payable
- Electronic Benefits Transfer
- Provider Reimbursements & Audits
- Recoveries & Fraud Investigation
 - Majority is Medicaid third party liability collections and estate recoveries
 - Total FY15 collections: \$9.4M
- Operations and Technology

Office of the Secretary

FY16 Operating Budget



Total: \$30,276,773 and 182.7 FTE

FY16 Major Budget Areas:

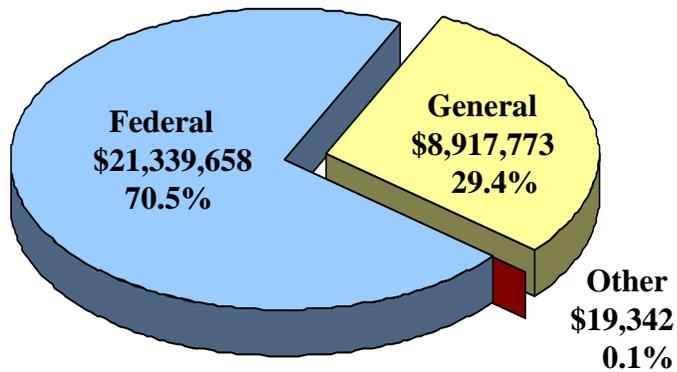
	FTE	General	Federal	Other	Total
Administration	111.2	\$2,451,677	\$3,442,335	\$0	\$5,894,012
Field Office Clerical	95.2	\$1,691,491	\$2,444,697	\$0	\$4,136,188
Finance	63.5	\$2,458,143	\$3,073,864	\$13,481	\$5,545,488
Technology	0.0	\$3,668,018	\$14,364,581	\$5,861	\$18,038,460
Legal	8.0	\$339,935	\$458,878	\$0	\$798,813
Total Office of the Secretary	182.7	\$8,917,773	\$21,339,658	\$19,342	\$30,276,773
Personal Services	182.7	\$4,406,129	\$5,681,181	\$10,073	\$10,097,383
Operating Expense	0.0	\$4,511,644	\$15,658,477	\$9,269	\$20,179,390
Total Office of the Secretary	182.7	\$8,917,773	\$21,339,658	\$19,342	\$30,276,773

Office of the Secretary

FY16 Budget Compared to FY17

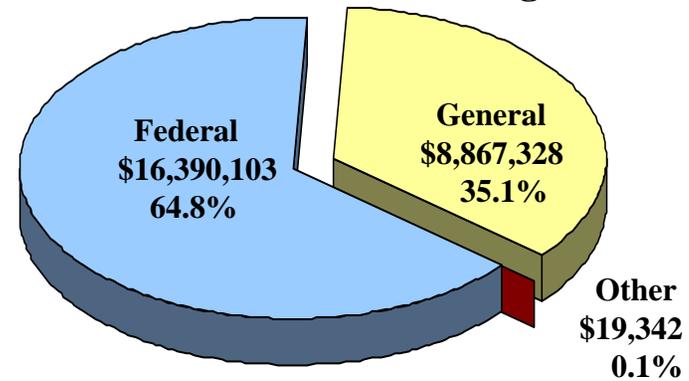
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FY16 Operating Budget



Total: \$30,276,773 and 182.7 FTE

FY17 Recommended Budget



Total: \$25,276,773 and 189.7 FTE

MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
FMAP - Federal Medical Assistance Percentage:	(\$50,445)	\$50,445	\$0	\$0
Federal Fund Authority Reduction: (MMIS)	\$0	(\$5,000,000)	\$0	(\$5,000,000)
Medicaid Expansion: 7.0 FTE	\$0	\$0	\$0	\$0
Totals: 7.0 FTE	(\$50,445)	(\$4,949,555)	\$0	(\$5,000,000)

Department of Social Services



Division of Economic Assistance (EA)

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Division of Economic Assistance

Who we serve:

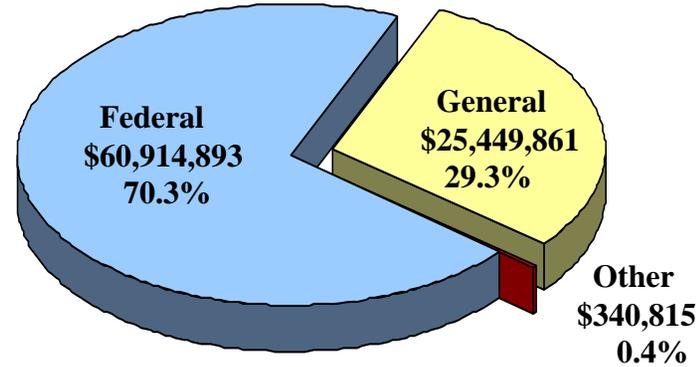
- Low income families, pregnant women, and children
- Elderly
- People with disabilities

Services Provided:

- **Eligibility determination for programs including:**
 - Supplemental Nutrition Assistance Program (SNAP)
 - SFY15 average monthly households 43,562 (99,485 people)
 - Temporary Assistance for Needy Families (TANF)
 - SFY15 average monthly caseload 3,029
 - 79% are non-parent relative caretakers, and the remainder are required to participate in work activities
 - Medicaid and Children's Health Insurance Program (CHIP)
 - 68% are children
 - Low Income Energy Assistance Program (LIEAP) and Weatherization
- **Education assistance for youth in out of home placements (Auxiliary Placement).**
- **Services to low income individuals by Community Action Programs.**

Division of Economic Assistance

FY16 Operating Budget:



Total: \$86,705,569 and 320.5 FTE

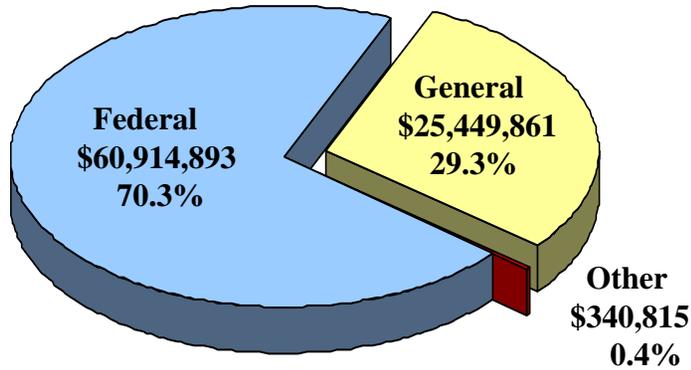
FY16 Major Budget Areas:

	FTE	General	Federal	Other	Total
EA Administration and Field Staff	318.5	\$11,773,490	\$17,003,787	\$340,815	\$29,118,092
TANF Grants	0.0	\$6,723,302	\$10,553,516	\$0	\$17,276,818
Auxiliary Placement	2.0	\$6,187,594	\$2,411,887	\$0	\$8,599,481
Supplemental Security Income (SSI) State Supplementation	0.0	\$765,475	\$0	\$0	\$765,475
Energy Assistance (LIEAP) and Weatherization	0.0	\$0	\$27,845,850	\$0	\$27,845,850
Community Action Programs	0.0	\$0	\$3,099,853	\$0	\$3,099,853
Total EA	320.5	\$25,449,861	\$60,914,893	\$340,815	\$86,705,569
Personal Services	320.5	\$8,108,855	\$11,239,478	\$23,792	\$19,372,125
Operating Expense	0.0	\$17,341,006	\$49,675,415	\$317,023	\$67,333,444
Total EA	320.5	\$25,449,861	\$60,914,893	\$340,815	\$86,705,569

Division of Economic Assistance

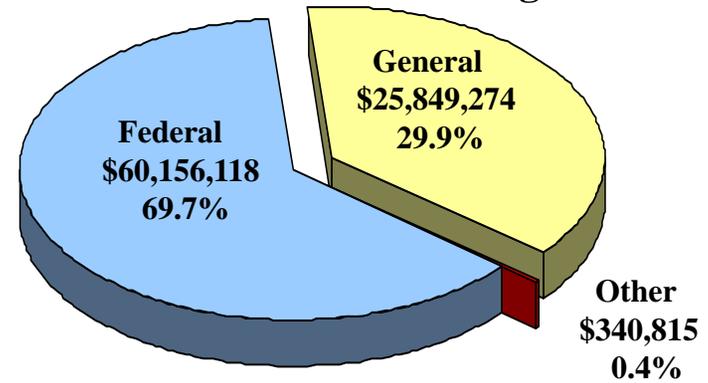
FY16 Budget Compared to FY17

FY16 Operating Budget



Total: \$86,705,569 and 320.5 FTE

FY17 Recommended Budget



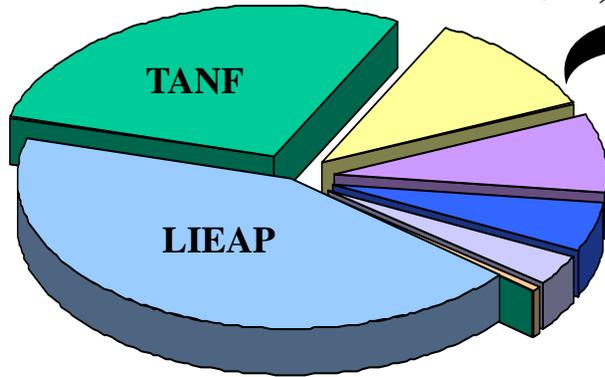
Total: \$86,346,207 and 352.5 FTE

MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
FMAP - Federal Medical Assistance Percentage:	(\$221,660)	\$221,660	\$0	\$0
Inflation: Inflation for auxiliary placement, TANF, and SNAP Employment & Training.	\$606,018	\$13,711	\$0	\$619,729
Travel Rate Increases by State Board of Finance:	\$15,055	\$5,854	\$0	\$20,909
Federal Fund Authority Reduction: (Weatherization)	\$0	(\$1,000,000)	\$0	(\$1,000,000)
Medicaid Expansion: 32.0 FTE	\$0	\$0	\$0	\$0
Totals: 32.0 FTE	\$399,413	(\$758,775)	\$0	(\$359,362)

Division of Economic Assistance

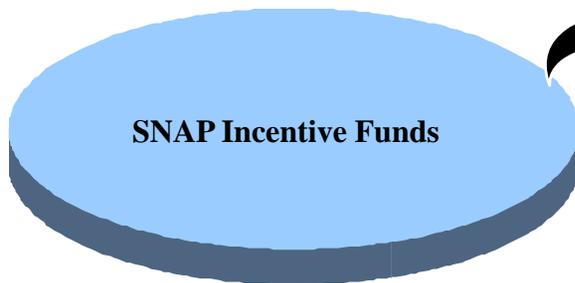
FY17 Funding Sources

Federal Fund Sources – Total \$60,156,118



LIEAP	43.21%
TANF	28.13%
SNAP	11.30%
Medicaid & CHIP	8.29%
Community Services Block Grant	5.23%
Weatherization	3.23%
IDEA – DOE Funding	0.50%
Other Funding Sources	0.11%

Other Fund Sources – Total \$340,815



SNAP Incentive Funds	100.00%
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Department of Social Services



Medical Services and Adult Services and Aging

- Division of Medical Services
- Division of Adult Services and Aging

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Department of Social Services



Division of Medical Services (MS)

Division of Medical Services

South Dakota Medicaid:

- **Federal – State partnership governed by Medicaid State Plan.**
- **Medicaid is not Medicare.**
 - Medicare is specific to the over 65 population and the disabled.
- **Medicaid is an entitlement program - all people eligible must be served.**
- **There is a formal process for making changes to the Medicaid State Plan.**
 - Requires favorable Tribal consultation and approval by the Center for Medicare and Medicaid Services (CMS).
 - South Dakota State Plan can be found on the Department website at <https://dss.sd.gov/medicaid/medicaidstateplan.aspx>
- **South Dakota has four Home and Community Based Waivers.**

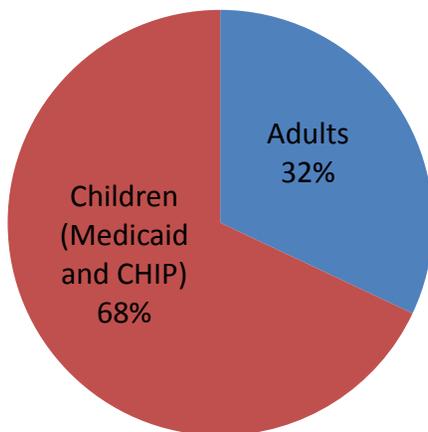
Division of Medical Services

Currently Who We Serve:

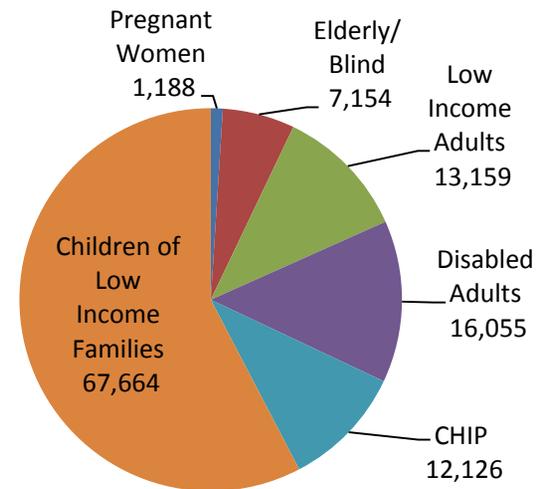
- **Provide Healthcare Coverage:**

- Low income children, pregnant women, adults and families
- Elderly or disabled
- Children in foster care
- Adult coverage is limited to:
 - Elderly or disabled
 - Parent/Caregiver/Relatives of Low Income Children - 53% FPL (family of three \$10,648 annual income)

**Medicaid Participation
SFY 2015**



**Medicaid Participation by Eligibility Category
SFY 2015 – 117,346**



Division of Medical Services

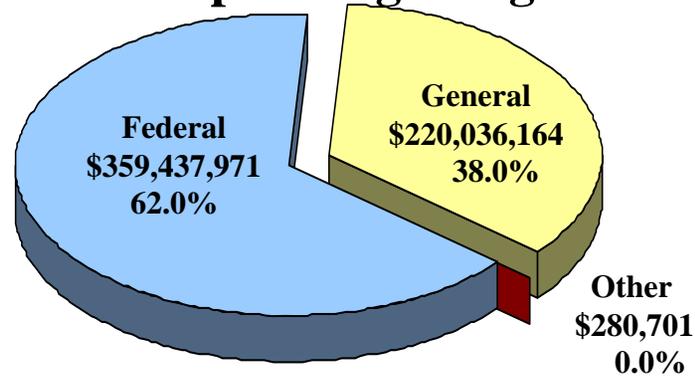
Health Care Services:

- Covered Healthcare Services must be medically necessary and physician ordered.
- Recipients participate in cost sharing, but there are limits set federally and certain groups are exempt from cost sharing.

Medicaid Mandatory Services (examples)	South Dakota Optional Services (examples)
<ul style="list-style-type: none"> • Inpatient and Outpatient hospital services • Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) services • All Medically Necessary care for eligible children under age 21 • Nursing facility services • Home health services • Physician services • Rural health clinic services • Federally qualified health center services • Laboratory and X-ray services • Nurse midwife services • Certified Pediatric and Family Nurse Practitioner services • Transportation to medical care • Tobacco cessation counseling for pregnant women • Pregnant women substance abuse treatment services 	<ul style="list-style-type: none"> • Physician assistants • Psychologists and independent mental health practitioners • Intermediate Care Facilities for the Mentally Retarded (ICF/MR) • Podiatry • Prescription Drugs • Optometry • Chiropractic services • Durable medical equipment • Dental services • Physical, occupational, speech therapy, audiology • Prosthetic devices and eyeglasses • Hospice care, nursing services • Personal care services and home health aides

Division of Medical Services

FY16 Operating Budget:



Total: \$579,754,836 and 52.0 FTE

FY16 Major Budget Areas:

	FTE	General	Federal	Other	Total
MS Administration	52.0	\$4,990,302	\$36,362,857	\$280,701	\$41,633,860
Physician Services	0.0	\$39,624,644	\$42,278,307	\$0	\$81,902,951
Inpatient Hospital	0.0	\$58,437,414	\$62,350,970	\$0	\$120,788,384
Outpatient Hospital	0.0	\$28,048,182	\$29,926,571	\$0	\$57,974,753
Prescription Drugs	0.0	\$16,172,979	\$16,111,411	\$0	\$32,284,390
Other Medical Services	0.0	\$7,361,549	\$7,854,560	\$0	\$15,216,109
Medicare Part A, B, D, and Crossovers	0.0	\$45,045,568	\$29,128,363	\$0	\$74,173,931
Early and Periodic Screening, Diagnosis, Treatment (EPSDT) Services	0.0	\$13,819,436	\$16,211,835	\$0	\$30,031,271
Children's Health Insurance Program (CHIP)	0.0	\$3,487,144	\$20,592,020	\$0	\$24,079,164
Indian Health Services	0.0	\$0	\$84,716,684	\$0	\$84,716,684
Health Information Technology	0.0	\$0	\$10,700,000	\$0	\$10,700,000
All Others	0.0	\$3,048,946	\$3,204,393	\$0	\$6,253,339
Total Medical Services	52.0	\$220,036,164	\$359,437,971	\$280,701	\$579,754,836
Personal Services	52.0	\$779,726	\$2,449,973	\$0	\$3,229,699
Operating Expense	0.0	\$219,256,438	\$356,987,998	\$280,701	\$576,525,137
Total Medical Services	52.0	\$220,036,164	\$359,437,971	\$280,701	\$579,754,836

Division of Medical Services

Service Delivery:

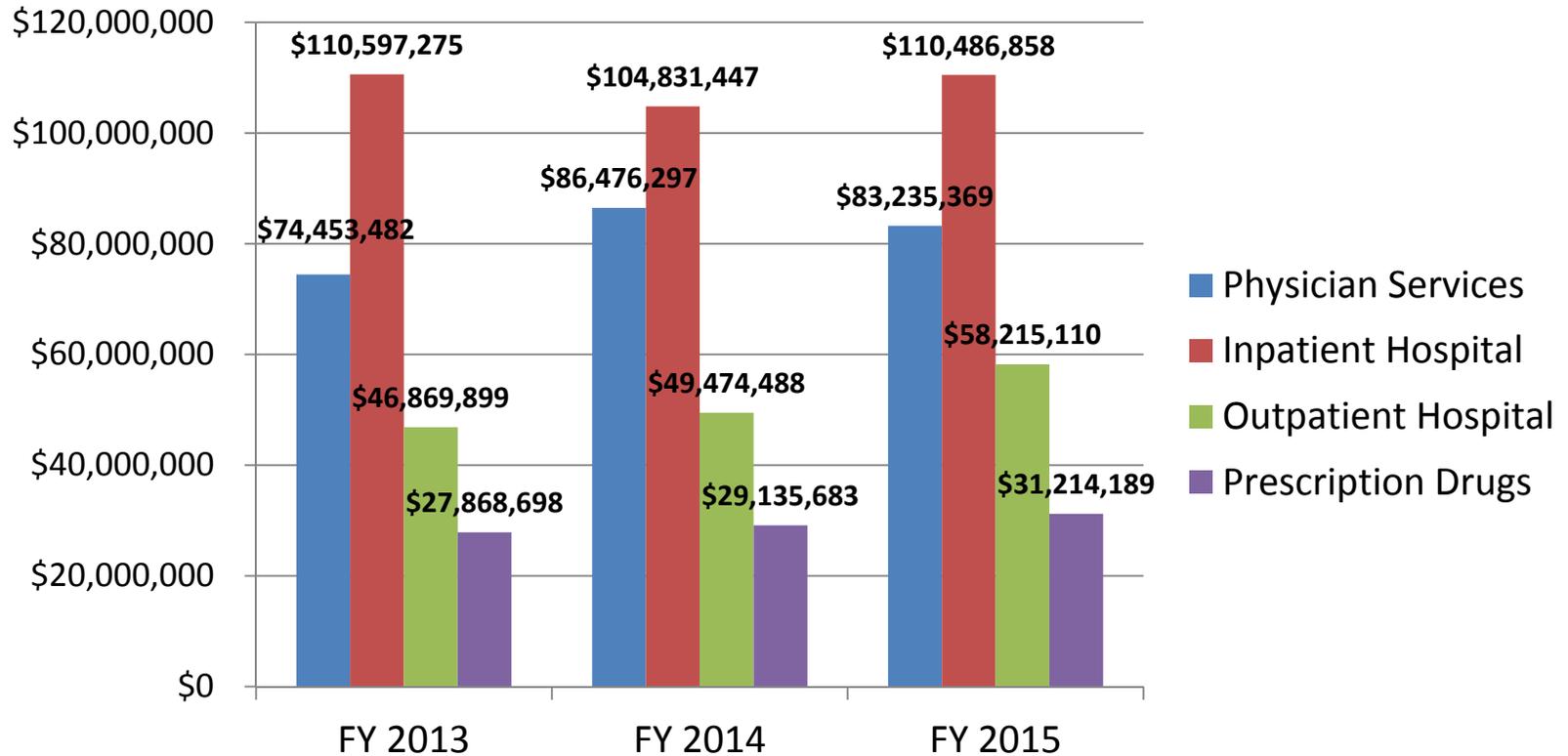
- **Medical Services Staff:**
 - **Claims Processing**
 - **Care Management**
 - Nurses, Pharmacist, and Medical Director
 - Prior authorization
 - Coordinate discharge from hospitals
 - Medical review teams for disability determinations and other facility placements
 - Care Coordination / Health Home
 - **Quality Control/ Program Integrity**
 - Surveillance Utilization & Review
 - Quality Control (Internal & External)
 - **Program Management**
 - Manage Medicaid State Plan
 - Enroll Providers
 - Pharmacy Program - Drug Utilization & Pharmacy & Therapeutic Committees
 - Premium Assistance

Division of Medical Services

Health Care Services:

- Certain health care services represent the largest share of our Medical Services budget. These are sometimes referred to as “The Big 4”.

Actual Expenditures



CHIP is not included in the amounts above

Division of Medical Services

Annual Avg. Title XIX Cost Per Eligible:

- FY15 Actuals
 - Eligibles: 117,346 – 610 more than appropriated
 - Cost Per Eligible: \$4,520 – 3.6% lower than appropriated

Medical Services:

Performance Indicators

	Actual	Bud.
	FY15	FY15
Annual Average Cost Per Title XIX Eligible:		
Physician Services	\$791	\$786
Inpatient Hosp. & Dispro	\$1,058	\$1,127
Outpatient Hosp	\$553	\$524
Prescription Drugs	\$297	\$280
All Others (Medicare Premiums, Dental, Chiropractic, etc.)	\$1,821	\$1,972
Total	\$4,520	\$4,689

*Does not include Title XXI (CHIP), MS Admin., & Non-Direct Services

Division of Medical Services

Key factors that impact budget and expenditures:

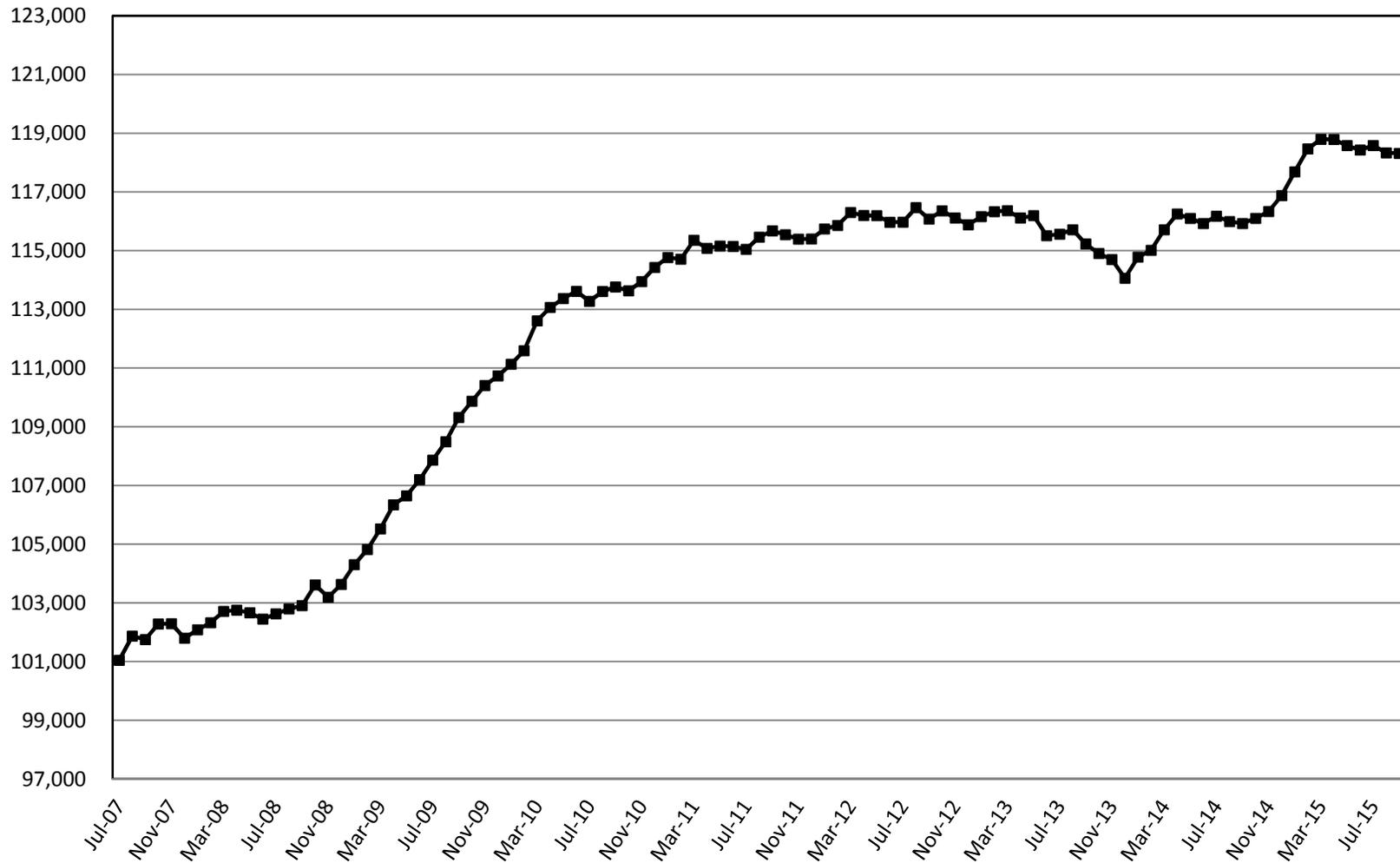
- FMAP
 - Changes in the number of eligibles
 - Changes in utilization
 - Changes in cost
- **Changes from the FY17 calculated budget compared to the FY16 appropriated is the major items recommendation for changes in eligibles, utilization and cost.**
 - **Avg. Projected Number of Eligibles X Avg. Projected Utilization X Avg. Projected Cost = (Recommended Budget).**

	Avg. Title XIX Eligibles		Avg. Util		Avg Cost		# of Months	Adjustments	=	Calculated FY 17 Budget
Physician Services	0,000	x	0.00%	x	\$0.00	x	12	\$0	=	\$0

Division of Medical Services

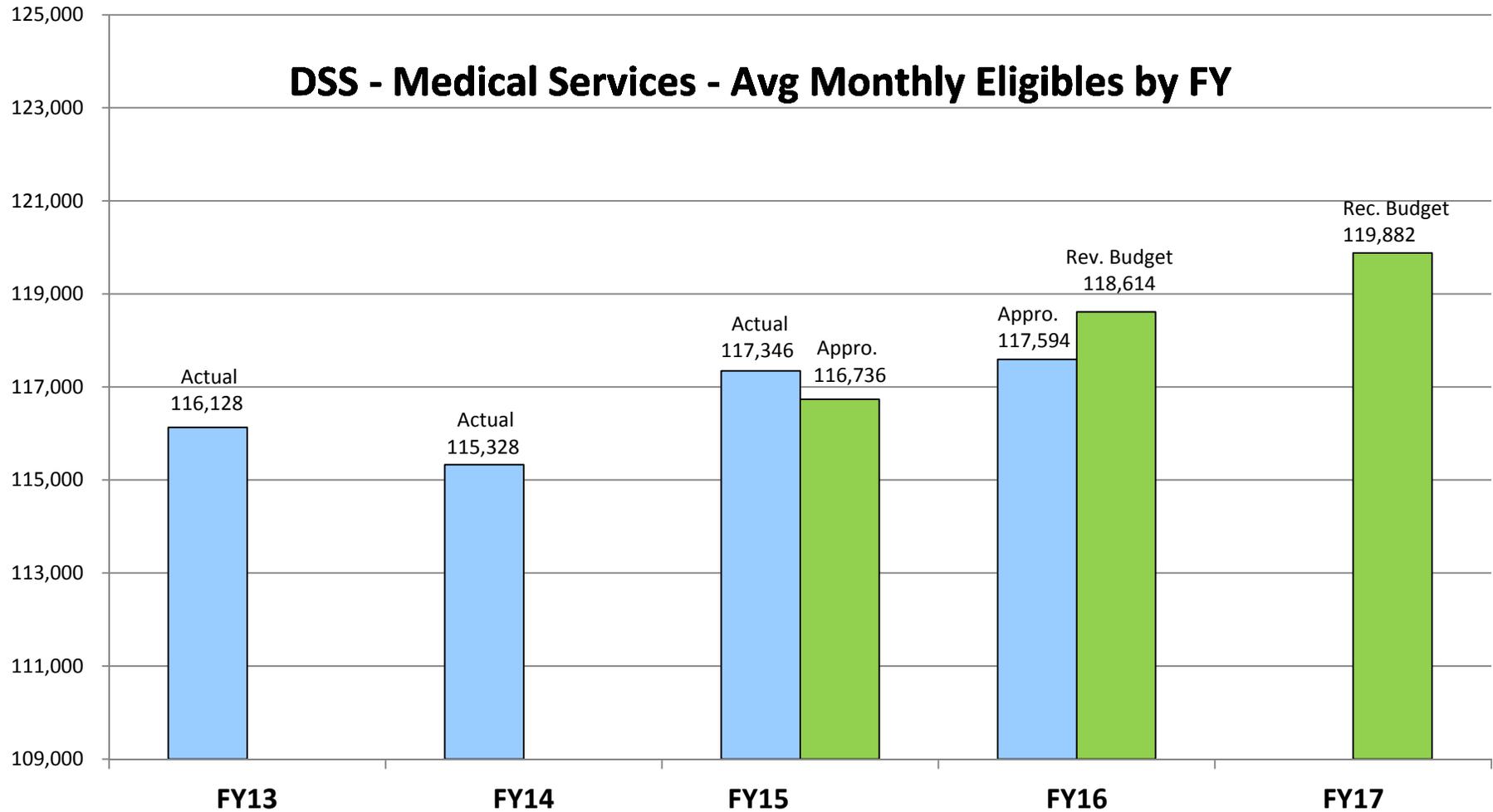
Eligibles (Does not include Medicaid Expansion):

Actual Eligibles



Division of Medical Services

Eligibles (Does not include Medicaid Expansion):



+1,020 from
FY16 Appropriated

+1,268 = 2,288 from
FY16
Appropriated

Division of Medical Services

Eligibles (Does not include Medicaid Expansion):

Average Monthly Medicaid Eligibles

	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Revised Budget FY16	Budget Rec. FY17
Title XIX Eligibles	89,178	89,163	90,839	92,702	98,817	101,608	102,724	102,800	102,809	105,220	105,733	107,001
Title XXI Eligibles	11,096	11,230	11,471	11,818	12,188	12,797	13,007	13,328	12,519	12,126	12,881	12,881
Total Eligibles	100,274	100,393	102,310	104,520	111,005	114,405	115,731	116,128	115,328	117,346	118,614	119,882

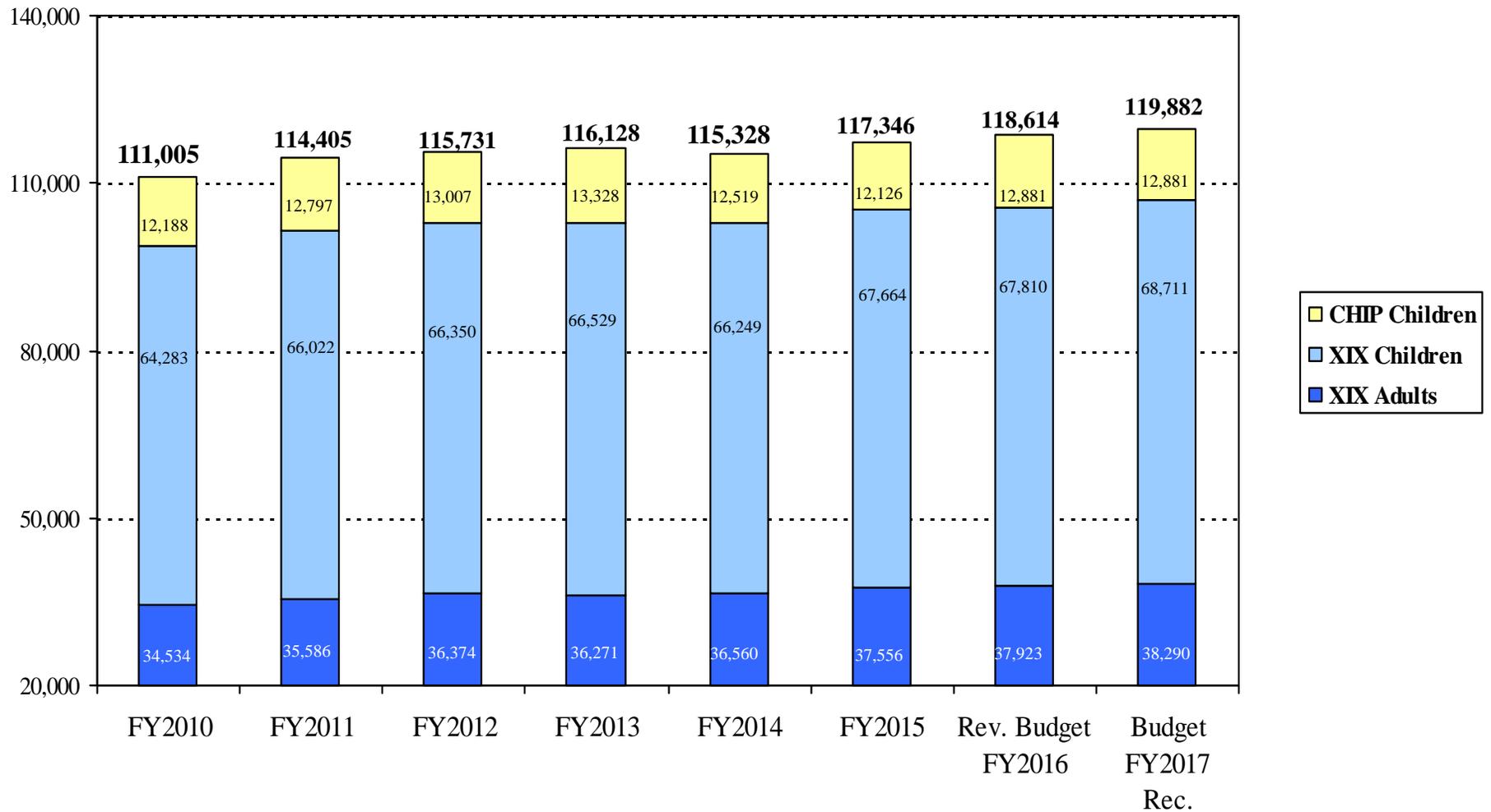
Change in eligibles by year	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Revised Budget FY16	Rec. Budget FY17
Title XIX Eligibles	1,785	(15)	1,676	1,863	6,115	2,791	1,116	76	9	2,411	513	1,268
Title XXI Eligibles	679	134	241	347	370	609	210	321	(809)	(393)	755	-
Total Eligibles Change	2,464	119	1,917	2,210	6,485	3,400	1,326	397	(800)	2,018	1,268	1,268

% Change in eligibles by year	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Revised Budget FY16	Rec. Budget FY17
Title XIX Eligibles	2.0%	0.0%	1.9%	2.1%	6.6%	2.8%	1.1%	0.1%	0.0%	2.3%	0.5%	1.2%
Title XXI Eligibles	6.5%	1.2%	2.2%	3.1%	3.1%	5.0%	1.6%	2.5%	-6.1%	-3.1%	6.2%	0.0%
	2.5%	0.1%	1.9%	2.2%	6.20%	3.06%	1.16%	0.34%	-0.69%	1.75%	1.08%	1.07%

	6 Year Avg	5 Year Avg	4 Year Avg
Average Eligible Change:	2,138	1,268	735

Division of Medical Services

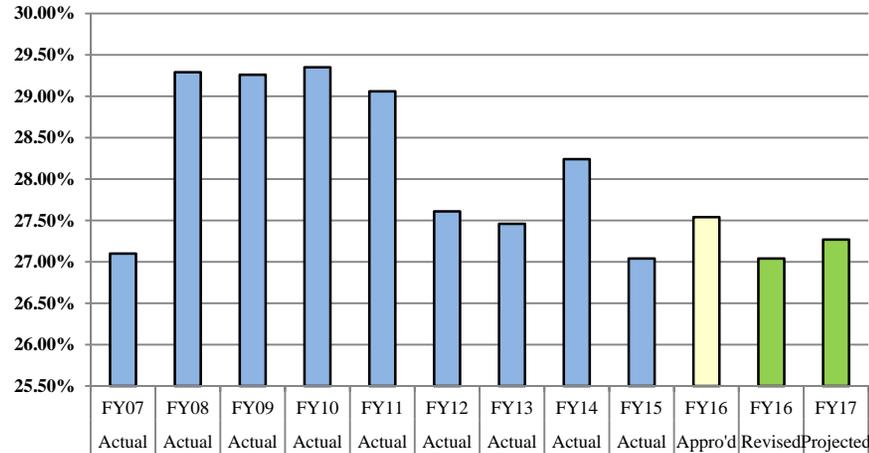
Medicaid Ave. Monthly Eligible Totals



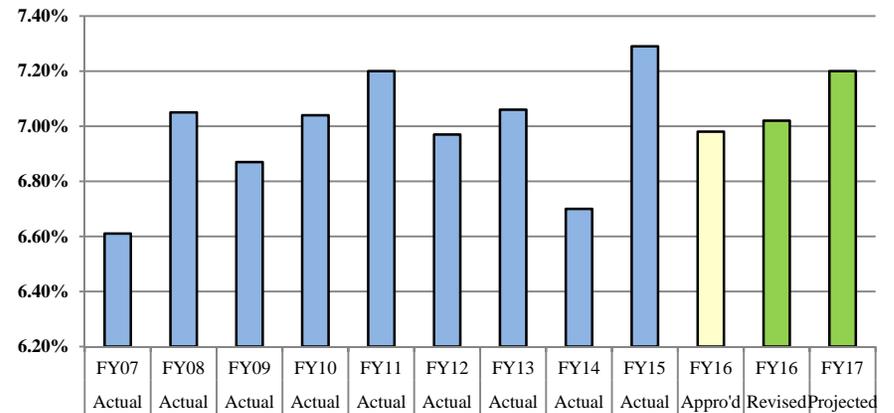
Division of Medical Services

Avg. Utilization Rates:

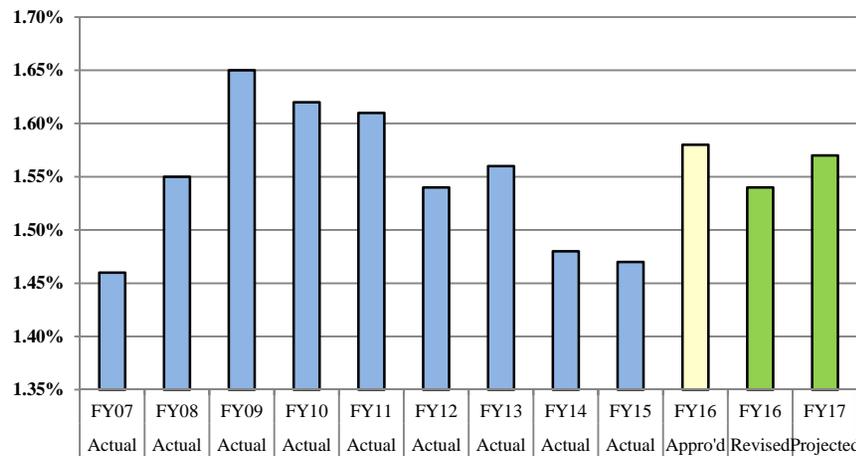
Physician Utilization - YTD Avg.



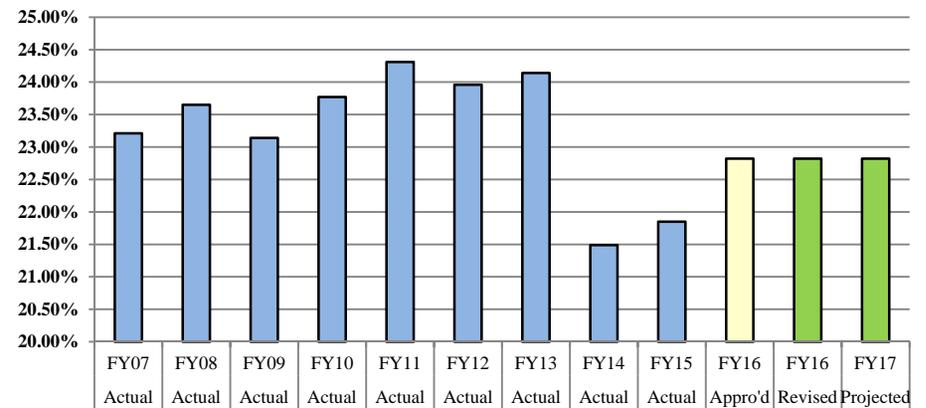
Outpatient Utilization - YTD Avg.



Inpatient Utilization - YTD Avg.



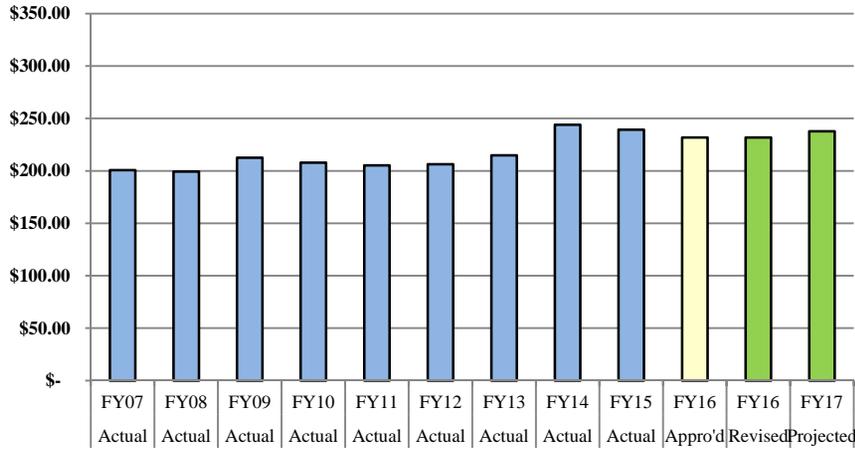
Prescription Drug Utilization - YTD Avg.



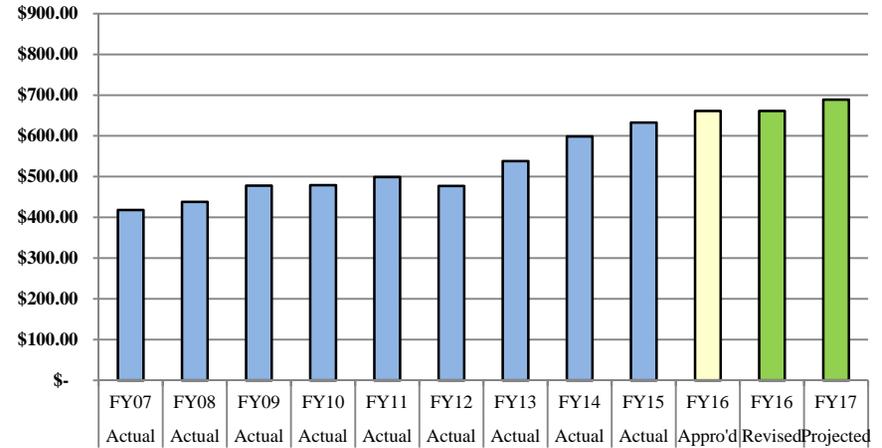
Division of Medical Services

Avg. Cost:

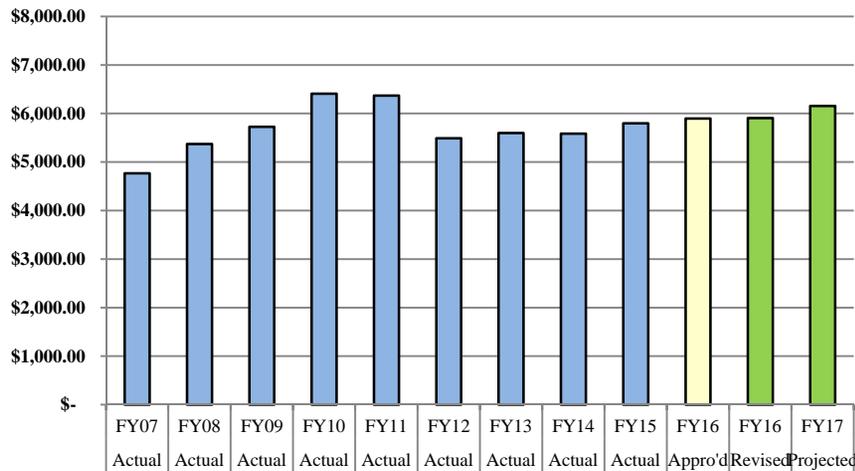
Physician Cost - YTD Avg.



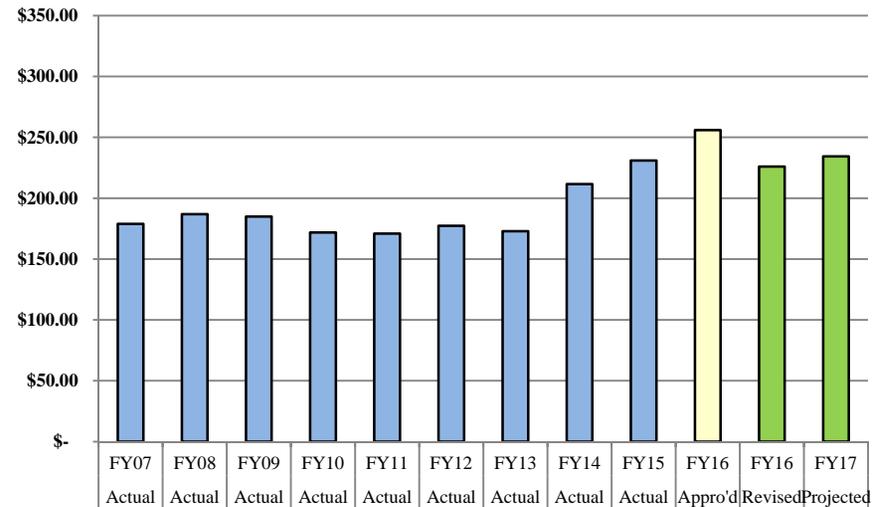
Outpatient Cost - YTD Avg.



Inpatient Cost - YTD Avg.



Prescription Drug Cost - YTD Avg.



Division of Medical Services

Annual Avg. Title XIX Cost Per Eligible:

- FY16 Revised
 - Increase in Eligibles: 118,614 – increase of 1,020 from appropriated
 - Lower Cost Per Eligible: \$4,803 to \$4,755

Medical Services:

Performance Indicators

	Bud.	Rev.
	FY16	FY16
Annual Average Cost Per Title XIX Eligible:		
Physician Services	\$782	\$768
Inpatient Hosp. & Dispro	\$1,154	\$1,127
Outpatient Hosp	\$554	\$557
Prescription Drugs	\$308	\$311
All Others (Medicare Premiums, Dental, Chiropractic, etc.)	\$2,005	\$1,992
Total	\$4,803	\$4,755

*Does not include Title XXI (CHIP), MS Admin., & Non-Direct Services

Division of Medical Services

Medical Services Budget (Does not include Medicaid Expansion):

- Change in Medicaid (Title XIX) Eligibles, Utilization and Cost
 - FY16 Revised

	FY16 Rev Totals	Util/Cost Changes	Clients Changes
Physician Services	\$ (689,042)	\$ (1,456,097)	\$ 767,055
Inpatient Hosp	\$ (1,608,960)	\$ (2,722,486)	\$ 1,113,526
Outpatient Hosp	\$ 900,197	\$ 332,234	\$ 567,963
Prescription Drugs	\$ 631,086	\$ -	\$ 631,086
All others	\$ 766,719	\$ (224,656)	\$ 991,375
Totals	\$ -	\$ (4,071,005)	\$ 4,071,005

Division of Medical Services

Medical Services Budget (Does not include Medicaid Expansion):

- Change in Medicaid (Title XIX) Eligibles, Utilization and Cost
 - FY16 Appropriated to FY17 Recommended

	FY16 to FY17 Totals	Util/Cost Changes	Clients Changes	% of total budget
Physician Services	\$ 966,406	\$ (765,598)	\$ 1,732,004	1.13%
Inpatient Hosp	\$ 3,796,097	\$ 1,250,657	\$ 2,545,440	2.99%
Outpatient Hosp	\$ 4,150,907	\$ 2,846,733	\$ 1,304,174	6.45%
Prescription Drugs	\$ 2,112,393	\$ 688,524	\$ 1,423,869	5.84%
All others	\$ 3,093,139	\$ 75,419	\$ 3,017,720	1.12%
Totals	\$ 14,118,942	\$ 4,095,735	\$10,023,207	2.30%

Division of Medical Services

Physician Services:

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
FY16 Budget	-	\$39,624,644	\$42,278,307	\$0	\$81,902,951

- Health care services provided by a Medicaid enrolled Physician or Advanced Practice Clinician.
- **FY17 Recommended Budget:**

General	Federal	Other	Total	
\$954,414	\$1,125,373	\$0	\$2,079,787	Provider Inflation
\$443,486	\$522,920	\$0	\$966,406	Change in Elig., Util., & Cost
\$175,454	\$206,882	\$0	\$382,336	Rate Adjustment
\$1,573,354	\$1,855,175	\$0	\$3,428,529	Total Change (does not include FMAP change)

- **FY17 Recommended Budget (Outpatient Psychiatric Services) rate adjustment:**
 - Align reimbursement rates for similar services in other programs.
 - Adjusts hourly psychology/psychiatry rates.
 - Psychological testing rate from FY16 \$55.87 to FY17 \$95.78 (includes 2.7% inflation)
 - Treatment rate from FY16 \$82.34 to FY17 \$95.78 (includes 2.7% inflation)

Division of Medical Services

Inpatient Hospital:

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
FY16 Budget	-	\$58,437,414	\$62,350,970	\$0	\$120,788,384

- Health care services furnished in a hospital under the direction of a physician that generally result in an overnight stay.
- Majority of services require prior authorizations
- **Graduate Medical Education (GME)**- Payments to 3 qualifying hospitals to support graduate medical education for primary care physicians.
 - FY15 GME payments: \$2,845,832.
 - \$674,122 - Rapid City Regional
 - \$1,364,539 – Sanford Health
 - \$807,171 – Avera McKennan
- **Disproportionate Share Hospital Payments (DSH)** - Payments to qualifying hospitals that serve a disproportionate share of Medicaid and Medicare patients.
 - FY15: \$1,588,081 total payments to 23 hospitals.

Division of Medical Services

Inpatient Hospital continued:

- FY17 Recommended Budget:

General	Federal	Other	Total	
\$1,496,604	\$1,764,682	\$0	\$3,261,286	Provider Inflation
\$1,742,029	\$2,054,068	\$0	\$3,796,097	Change in Elig., Util., & Cost
\$56,844	\$67,026	\$0	\$123,870	Rate Adjustment
\$3,295,477	\$3,885,776	\$0	\$7,181,253	Total Change (does not include FMAP change)

- FY17 Recommended Budget (Inpatient Psychiatric) rate adjustment:
 - Services for specialized inpatient psychiatric services impacting 2 providers.
 - Daily rate based on historical cost. Moving toward Medicare methodology.
 - FY16 rate \$635.84
 - FY17 rate \$684.00 (includes 2.7% inflation)

Division of Medical Services

Outpatient Hospital:

	General	Federal	Other	Total	
FTE	Funds	Funds	Funds	Funds	
FY 16 Budget	-	\$28,048,182	\$29,926,571	\$0	\$57,974,753

- Health care services provided in a hospital or clinic setting under the direction of a physician that do not result in an overnight stay.
- Includes laboratory, radiology, emergency room and outpatient surgical.
- **FY17 Recommended Budget:**

General	Federal	Other	Total	
\$718,325	\$846,994	\$0	\$1,565,319	Provider Inflation
\$1,904,850	\$2,246,057	\$0	\$4,150,907	Change in Elig., Util., & Cost
\$295,573	\$348,518	\$0	\$644,091	BRCA Testing & Treatment
\$2,918,748	\$3,441,569	\$0	\$6,360,317	Total Change (does not include FMAP change)

Breast & Cervical Cancer (BRCA) Testing and Preventative Treatment:

- **BRCA gene analysis is standard of practice for preventative testing and treatment for women with a high risk of BRCA mutation.**
 - The Affordable Care Act considers genetic testing for individuals at high risk as a covered preventative service under Section 2713 of the ACA and 42 State Medicaid programs, including Iowa, Minnesota, North Dakota, and Wyoming cover both testing and treatment.

Division of Medical Services

Breast & Cervical Cancer (BRCA) Testing and Preventative Treatment Continued:

- **Almost 15% of ovarian cancers and 5-10% of breast cancer cases can be traced to mutations in the BRCA1 and BRCA2 genes.**
 - Women with BRCA gene mutations have a 55-65% risk of developing breast cancer by age 70 compared to a 12% risk in the general population.
 - Prior authorization required for both the test and treatment and based on experience in other states, it is unlikely that approved tests would exceed 10% to 25% of total potential BRCA-positive recipients.
- **Some recipients may elect to more frequently monitor their health with screenings before turning to preventive surgery or elect to take chemoprevention drugs.**
- **BRCA genetic testing and preventative treatment not only makes economic sense, it is a fairly inexpensive approach with significant impacts to long term health.**
- **Full cost for Cancer treatment can cost over \$958,000.**
- **Projecting initial costs for testing and treatment for 17 women.**
 - \$33,618 for Testing – per individual approximately \$1,978
 - \$610,473 for Treatment – per individual approximately \$35,910
- **FY17 Recommended Budget for BRCA:**

General Funds	Federal Funds	Other Funds	Total
\$295,573	\$348,518	\$0	\$644,091

Division of Medical Services

Prescription Drugs:

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
FY16 Budget	-	\$16,172,979	\$16,111,411	\$0	\$32,284,390

- **Prescription Drugs**

- High rate of generic drug utilization. - SFY 2015 = 83.3%.
 - Pharmacy & Therapeutics Committee reviews utilization of all drugs and recommends clinical criteria for use of identified medications.
 - Drug Utilization Review Committee retrospectively reviews medication utilization for inappropriate use, over use, under use and drug/disease interactions, poly-pharmacy.

- **FY17 Recommended Budget:**

General	Federal	Other	Total	
\$802,698	\$946,480	\$0	\$1,749,178	Provider Inflation
\$969,377	\$1,143,016	\$0	\$2,112,393	Change in Elig., Util., & Cost
\$1,772,075	\$2,089,496	\$0	\$3,861,571	Total Change (does not include FMAP change)

Division of Medical Services

Rate Adjustments:

- **FY17 Recommended Budget (Emergency Transportation) rate adjustment:**

- Reimbursement rates vary depending on type of emergency transportation.
- Historical rates have been inflated annually. Proposing rate adjustments for:
 - **Ground & Air (Base Fee) - All FY17 rates include the 2.7% inflation**
 - Ambulance Service Basic Life Support FY16 rate \$98.56 to FY17 rate \$129.52
 - Ambulance Service Advance Life Support FY16 rate \$219.98 to FY17 rate \$249.72
 - Air Fixed Wing FY16 rate \$1,016.43 to FY17 rate \$1,361.87
 - Air Helicopter FY16 rate \$1,270.55 to FY17 rate \$1,600.60
 - Wheel Chair Van FY16 rate \$17.57 to FY17 rate \$18.85
 - Stretcher Van FY16 rate \$28.95 to FY17 rate \$38.73
- Impacts over 200 providers.

General Funds	Federal Funds	Other Funds	Total
\$292,136	\$344,465	\$0	\$636,601

- **FY17 Recommended Budget (In-Home Services) rate adjustment:**

- Personal care aide rates from FY16 \$23.52 to FY17 \$24.72 (includes 2.7% inflation)
- Private duty nursing rates from FY16 \$38.92 to FY17 \$46.20 (includes 2.7% inflation)

General Funds	Federal Funds	Other Funds	Total
\$320,162	\$377,510	\$0	\$697,672

Division of Medical Services

Applied Behavior Analysis (ABA):

- Today, Medicaid covers a variety of services including Occupational Therapy, Physical Therapy, and Speech Therapy.
- ABA is one treatment for children with Autism Spectrum Disorder. ABA therapy uses individualized treatment plans specific to the needs of each child receiving therapy.
 - Intensity and duration of services vary between children.
 - Typical services range between 10 to 40 hours of direct treatment per week.
- Current coverage for ABA therapy includes Physicians, Psychiatrists, and Psychologists certified as a Board Certified Behavior Analysts (BCBA).
- Recommended budget would support expansion of providers eligible to enroll and provide ABA therapy to Masters and Doctoral level professionals.
- ABA services require prior authorization for the assessment and treatment.
- **FY17 Recommended Budget for Applied Behavior Analysis:**

General Funds	Federal Funds	Other Funds	Total
\$137,381	\$161,989	\$0	\$299,370

Division of Medical Services

Health Care Services – All Others:

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
FY16 Budget	0.0	\$72,762,643	\$172,407,855	\$0	\$245,170,498

- **Other Medical Services**
- **Medicare Part A, B, D Premiums and Crossovers**
 - **FY16 General Bill Amendment: Part B**

General Funds	Federal Funds	Other Funds	Total
\$954,128	\$1,018,026	\$0	\$1,972,154

- **Early and periodic screening, diagnosis, and treatment or "EPSDT"**
- **CHIP**
- **Indian Health Services (HIS)**
- **Adult Dental**
- **Adult Optometric**
- **Chiropractic Services**
- **Premium Assistance**
- **Renal Disease**
- **FY17 Recommended Budget:**

General	Federal	Other	Total	
\$4,743,066	\$4,182,597	\$71,089	\$8,854,574	Inflation
\$1,671,888	\$1,294,467	\$0	\$2,966,355	Change in Elig., Util., & Cost
\$6,414,954	\$5,477,064	\$71,089	\$11,820,929	Total Change (does not include FMAP change)

Division of Medical Services

Annual Avg. Title XIX Cost Per Eligible

- FY17

Medical Services:

SFY17 Performance Indicators

FY17 Annual Average Cost Per Title XIX Eligible:		%
Physician Services	\$797	15.9%
Inpatient Hosp. & Dispro	\$1,196	23.9%
Outpatient Hosp	\$601	12.0%
Prescription Drugs	\$338	6.7%
All Others (Medicare Premiums, Dental, Chiropractic, etc.)	\$2,082	41.5%
Total	\$5,014	100.0%

*Does not include Title XXI (CHIP), MS Admin., & Non-Direct Services

Division of Medical Services

Medical Services Budget:

	\$5,014.68	Title XIX avg. - budget FY17
X	107,001	Title XIX eligibles - budget FY17
	\$536,575,775	Title XIX eligibles - budget FY17

	\$1,919.83	Title XXI (CHIP) avg. - budget FY17
X	12,881	Title XXI (CHIP) eligibles - budget FY17
	\$24,729,301	Medical Services CHIP - budget FY17

\$45,846,110 Medical Services Admin. and Non-Direct Services

\$607,151,684 Total FY17 Medical Services Budget

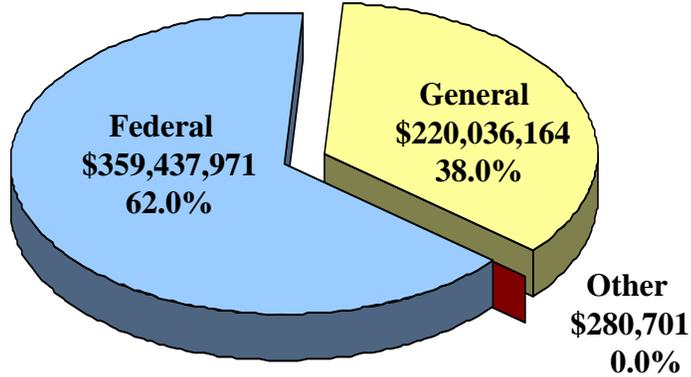
\$ 373,644,565 Medicaid Expansion

\$980,796,249 Total FY17 Medical Services Budget with Medicaid Expansion

Division of Medical Services

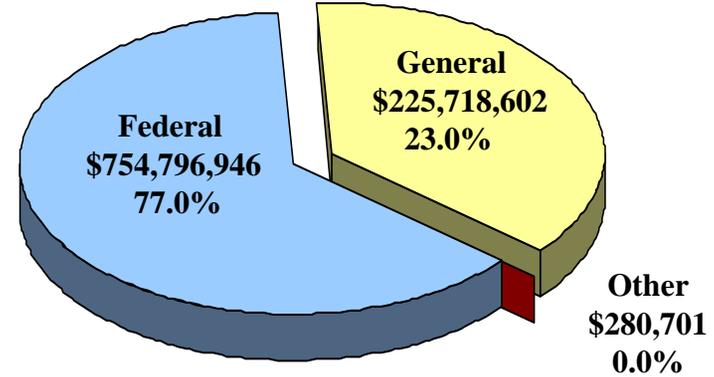
FY16 Budget Compared to FY17

FY16 Operating Budget



Total: \$579,754,836 and 52.0 FTE

FY17 Recommended Budget



Total: \$980,796,249 and 67.0 FTE

MAJOR BUDGET INCREASES AND DECREASES

	GENERAL	FEDERAL	OTHER	TOTAL
FMAP - Federal Medical Assistance Percentage:	(\$11,105,242)	\$11,105,242	\$0	\$0
Mandatory Inflation:				
Federally Qualified Health Centers, Rural Health Clinics, & Crossovers.	\$4,171,203	\$3,000,104	\$0	\$7,171,307
Discretionary Inflation:	\$4,543,904	\$5,878,755	\$0	\$10,422,659
Change in Title XIX (Medicaid) Eligible, Utilization, and Cost: From an appropriated monthly average caseload for FY16 of 104,713 to 107,001 for FY17 (inc. of 2,288).	\$6,795,023	\$7,323,919	\$0	\$14,118,942
Applied Behavior Analysis (ABA) Autism:	\$137,381	\$161,989	\$0	\$299,370
Breast & Cervical Cancer (BRAC) Testing & Preventative Treatment:	\$295,573	\$348,518	\$0	\$644,091

Division of Medical Services

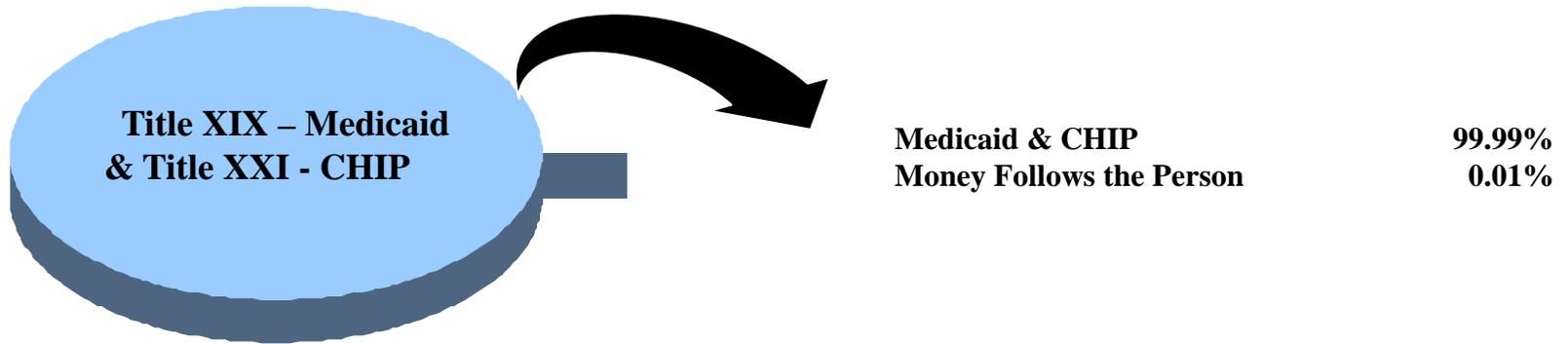
FY16 Budget Compared to FY17

MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
Federal Fund Authority Reduction: (MMIS)	\$0	(\$7,100,000)	\$0	(\$7,100,000)
Medicaid Expansion: 15.0 FTE	\$0	\$373,644,565	\$0	\$373,644,565
Provider Reimbursement Rate Adjustment:				
Outpatient Psychiatric Services (Physician Services)	\$175,454	\$206,882	\$0	\$382,336
Inpatient Psychiatric Services (Inpatient Hospital)	\$56,844	\$67,026	\$0	\$123,870
Emergency Transportation (Other Medical Services)	\$292,136	\$344,465	\$0	\$636,601
In-Home Services- Nursing Services (EPSDT Treatment)	\$320,162	\$377,510	\$0	\$697,672
Totals: 15.0 FTE	\$5,682,438	\$395,358,975	\$0	\$401,041,413

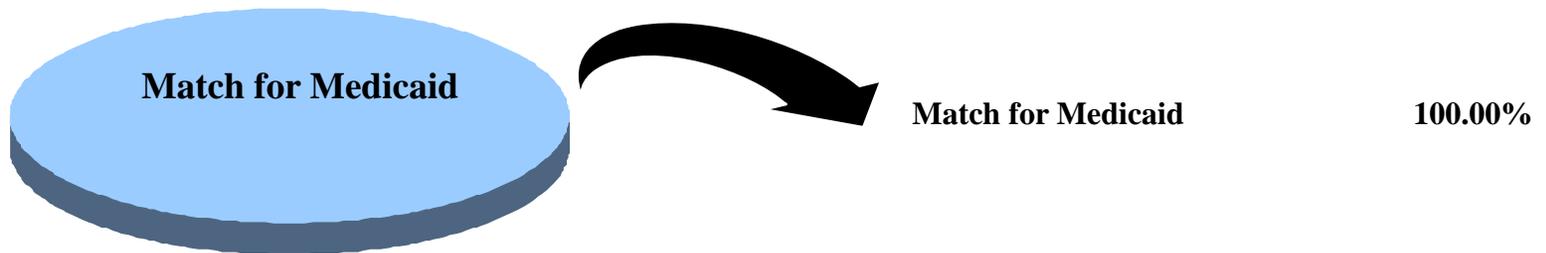
Division of Medical Services

FY17 Funding Sources

Federal Fund Sources – Total \$754,796,946



Other Fund Sources – Total \$280,701



Department of Social Services



Division of Adult Services & Aging (ASA)

Division of Adult Services and Aging

Who we serve:

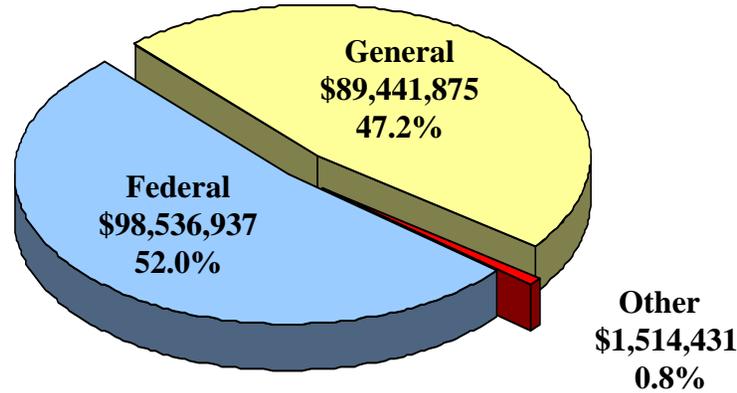
- **Persons age 60 and older**
- **Adults with disabilities**
- **Victims of crime**

Services Provided:

- **Community Based Services**
 - In-home services - homemaker, nursing, personal care, assistive devices, medical equipment/supplies, tele-health, emergency response.
 - Caregiver support and respite care.
 - Community services - senior meals, adult day services, and transportation.
- **Long-Term Care**
 - Nursing homes
 - Assisted living
 - Hospice
 - Adult foster care
- **Victims' Services**

Division of Adult Services & Aging

FY16 Operating Budget:



Total: \$189,493,243 and 99.0 FTE

FY16 Major Budget Areas:

	FTE	General	Federal	Other	Total
ASA Administration and Field Staff	94.0	\$2,740,587	\$5,126,478	\$26,464	\$7,893,529
Community Based Services	0.0	\$10,368,284	\$10,430,070	\$812,434	\$21,610,788
In-Home Services	0.0	\$7,805,508	\$5,546,865	\$784,042	\$14,136,415
Community Support Services	0.0	\$478,706	\$805,262	\$28,392	\$1,312,360
Respite & Caregiver Services	0.0	\$2,084,070	\$4,077,943	\$0	\$6,162,013
Long Term Care	0.0	\$75,817,126	\$79,348,084	\$0	\$155,165,210
Victims' Services	5.0	\$515,878	\$3,632,305	\$675,533	\$4,823,716
Total ASA	99.0	\$89,441,875	\$98,536,937	\$1,514,431	\$189,493,243
Personal Services	99.0	\$2,350,923	\$4,059,611	\$169,272	\$6,579,806
Operating Expense	0.0	\$87,090,952	\$94,477,326	\$1,345,159	\$182,913,437
Total ASA	99.0	\$89,441,875	\$98,536,937	\$1,514,431	\$189,493,243

Division of Adult Services & Aging

Rate Adjustments:

- **FY17 Recommended Budget (In-Home Services) rate adjustment:**
 - Personal care aide rates from FY16 \$23.52 to FY17 \$24.72 (includes 2.7% inflation)
 - Private duty nursing rates from FY16 \$38.92 to FY17 \$46.20 (includes 2.7% inflation)

General Funds	Federal Funds	Other Funds	Total
\$387,658	\$123,899	\$0	\$511,557

- **FY17 Recommended Budget (Assisted Living) rate adjustment:**
 - Individuals pay room & board
 - Daily rates from FY16 \$37.53 to FY17 \$39.54 (includes 2.7% inflation)

General Funds	Federal Funds	Other Funds	Total
\$66,727	\$78,682	\$0	\$145,409

Division of Adult Services & Aging

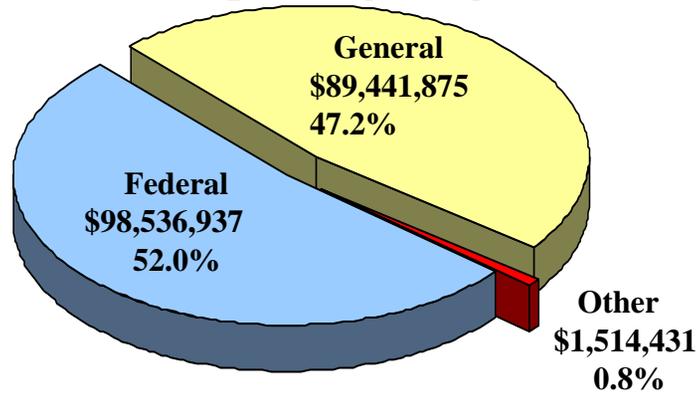
Victims' Services:

- **Contracts with counseling agencies, victims services, child assessment centers, and county victims assistant programs.**
- **FY17 Recommended Budget: Victims of Crime Assistance (VOCA): \$3,974,702**
 - Federal grant increase to support victims of crime
 - Analyzing the federal grant requirements to develop a plan for use of additional funding
 - Evaluating opportunities for:
 - Rural advocates
 - Legal Services
 - Coordinating direct services for crime victims using a multi-system approach
 - Anticipate 2 pilot community support teams

Division of Adult Services & Aging

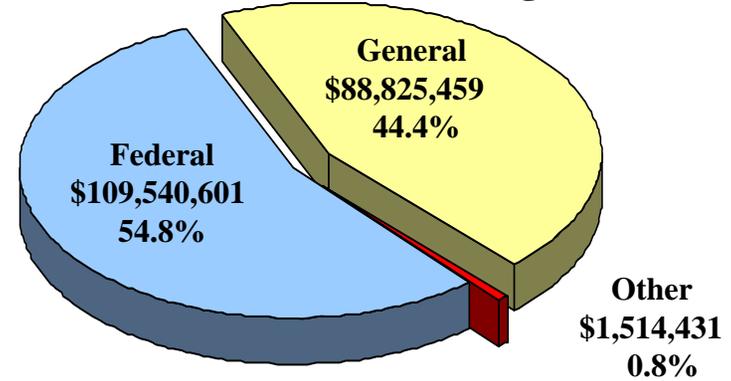
FY16 Budget Compared to FY17

FY16 Operating Budget



Total: \$189,493,243 and 99.0 FTE

FY17 Recommended Budget



Total: \$199,880,491 and 99.0 FTE

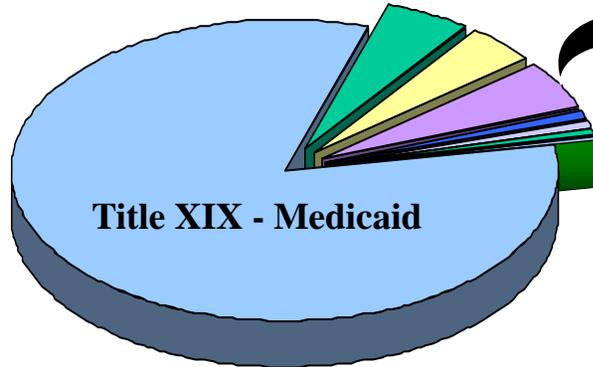
MAJOR BUDGET INCREASES AND DECREASES

	GENERAL	FEDERAL	OTHER	TOTAL
FMAP - Federal Medical Assistance Percentage:	(\$3,970,155)	\$3,970,155	\$0	\$0
Mandatory Inflation: Mandatory inflation for assisted living.	\$31,377	\$0	\$0	\$31,377
Inflation: Inflation for nursing facilities, in-home services, and elderly nutrition.	\$2,867,977	\$2,856,226	\$0	\$5,724,203
Victims of Crime Assistance (VOCA):	\$0	\$3,974,702	\$0	\$3,974,702
Provider Reimbursement Rate Adjustment:	\$454,385	\$202,581	\$0	\$656,966
Totals:	(\$616,416)	\$11,003,664	\$0	\$10,387,248

Division of Adult Services & Aging

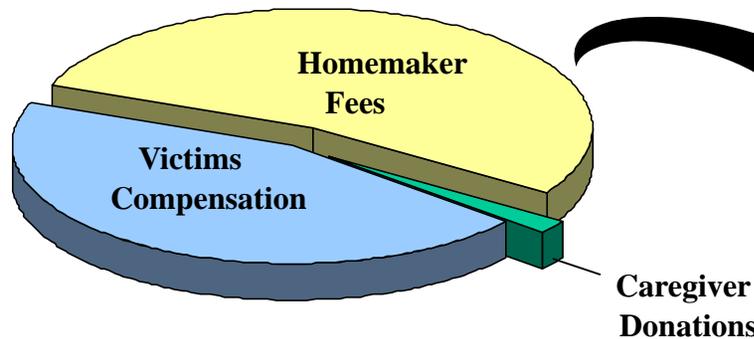
FY17 Funding Sources

Federal Fund Sources – Total \$109,540,601



Medicaid	82.85%
Crime Victim's	5.29%
Title III Older Americans Act	5.01%
Social Services Block Grant	3.97%
Stop Violence	0.91%
Food & Nutrition	0.91%
Family Violence	0.67%
Health Information – SHINE	0.20%
Title VII Ombudsman/Elder Abuse	0.10%
Access & Visitation Grant	0.09%

Other Fund Sources – Total \$1,514,431



Homemaker Fees	53.30%
Victims Compensation	44.80%
Caregiver Donations	1.90%

Department of Social Services



Children's Services

- Division of Child Support Services
- Division of Child Protection Services
- Division of Child Care Services

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Department of Social Services



Division of Child Support (DCS)

Division of Child Support

Provide Services For:

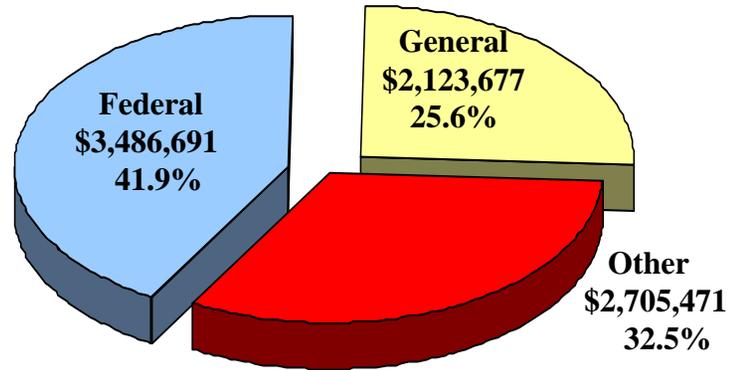
- **Over 60,000 families who need help to collect child support.**

Services Provided:

- **Locate non-custodial parents.**
- **Establish paternity for children born outside of marriage.**
 - Paternity establishment; SD >100%. Exceeds national average by 13.7%
- **Establish and enforce child support orders.**
 - Cases with support orders; SD 93.30%. Exceeds national average by 13.04%
- **Enforce health insurance coverage included in child support orders.**
- **Process modification of support order requests.**
- **Collect and distribute child support payments.**
 - Collections on current support; SD 68.95%. Exceeds national average by 9.44%
 - Collection on arrears; SD 65.73%. Exceeds national average by 6.53% and
 - Cost-effectiveness; SD \$11.08. Exceeds national average by 53%
- **For the past 14 years, SD DCS's performance has been ranked in the top 3 in the nation. State's performance is measured in five program areas and results are used to calculate the amount of federal incentives each state receives.**

Division of Child Support

FY16 Operating Budget:



Total: \$8,315,839 and 83.0 FTE

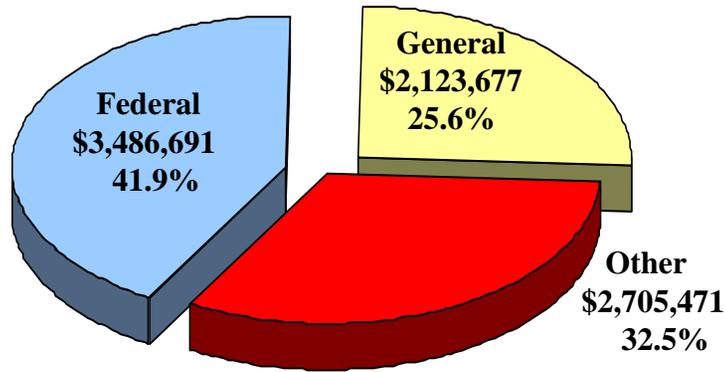
FY16 Major Budget Areas:

	FTE	General	Federal	Other	Total
DCS Administration and Field Staff	83.0	\$1,930,900	\$2,945,330	\$1,690,005	\$6,566,235
Referee, Prosecutor Reimbursements and New Hire Reporting	0.0	\$192,777	\$541,361	\$1,015,466	\$1,749,604
Total DCS	83.0	\$2,123,677	\$3,486,691	\$2,705,471	\$8,315,839
Personal Services	83.0	\$1,207,888	\$1,947,030	\$1,667,868	\$4,822,786
Operating Expense	0.0	\$915,789	\$1,539,661	\$1,037,603	\$3,493,053
Total DCS	83.0	\$2,123,677	\$3,486,691	\$2,705,471	\$8,315,839

Division of Child Support

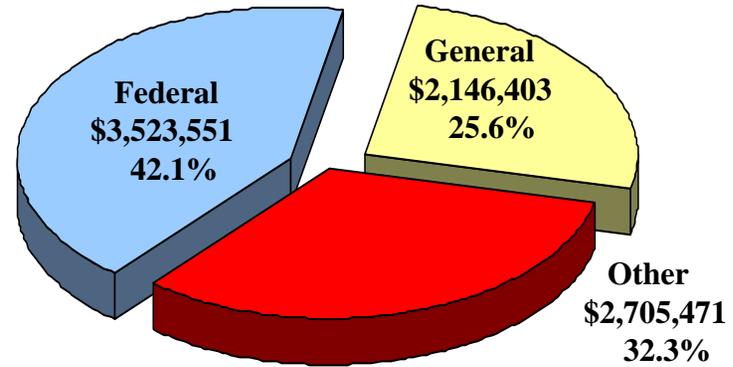
FY16 Budget Compared to FY17

FY16 Operating Budget



Total: \$8,315,839 and 83.0 FTE

FY17 Recommended Budget

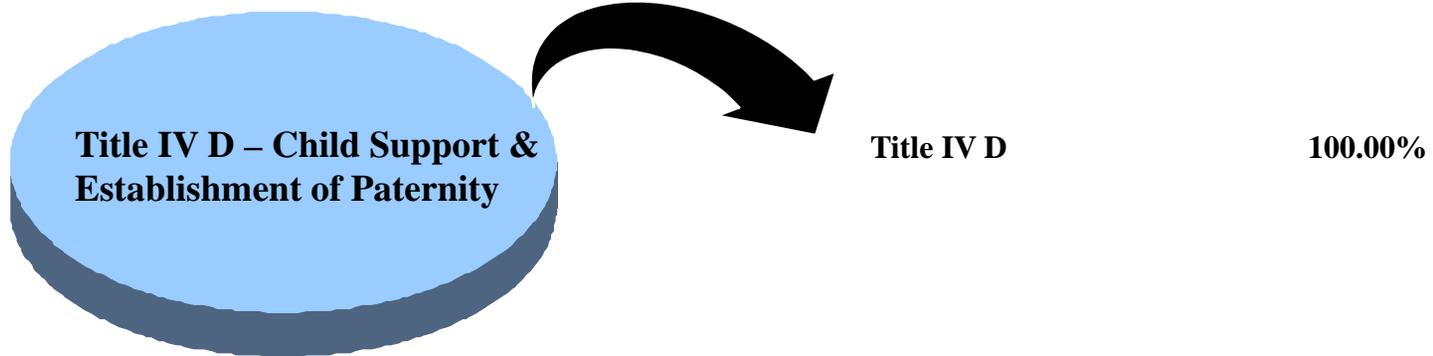


Total: \$8,375,425 and 83.0 FTE

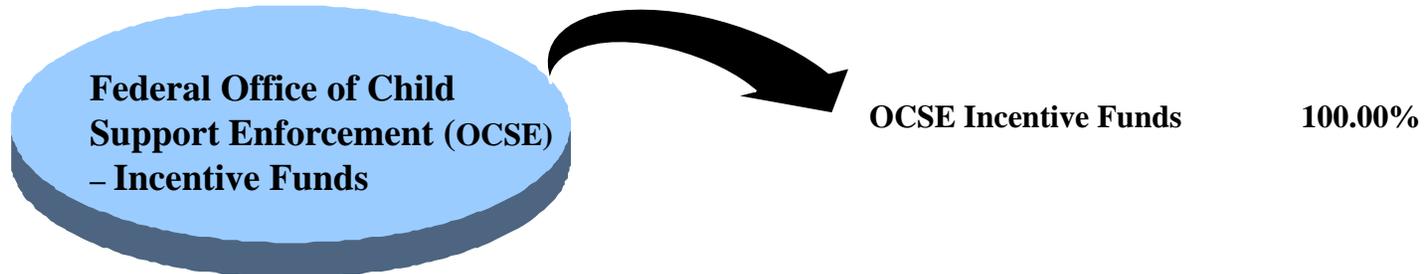
MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
Inflation: Inflation for Referee, Prosecutor Reimbursements, and the New Hire Reporting Match.	\$22,726	\$36,860	\$0	\$59,586
Totals:	\$22,726	\$36,860	\$0	\$59,586

Division of Child Support FY17 Funding Sources

Federal Fund Sources – Total \$3,523,551



Other Fund Sources – Total \$2,705,471



Department of Social Services



Division of Child Protection Services (CPS)

Division of Child Protection Services

Provide Services For:

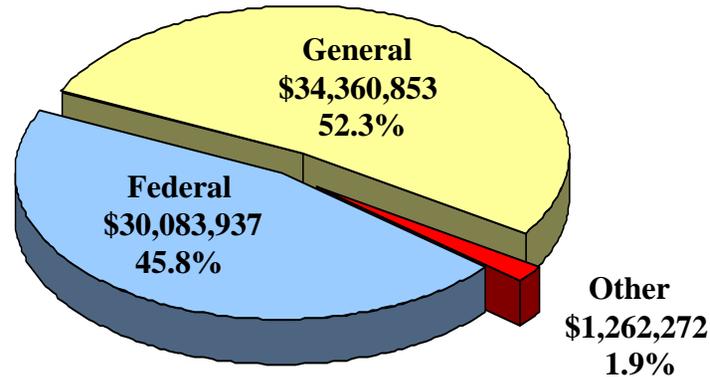
- **Families referred due to safety concerns of children relating to neglect, physical abuse, sexual abuse and emotional abuse.**
- **Kinship, foster and adoptive families.**

Services Provided:

- **Intake of reports of child abuse and neglect.**
- **Family assessments.**
- **Direct & referral services to maintain or reunite family.**
- **Kinship, foster care, group care and residential treatment placements for children.**
 - 97.17% of required monthly visits occurred (exceeds Federal requirement by 2.17%).
 - 95.08% of the visits taking place where the child resides (exceeds Federal requirement by 45.08%).
- **Independent living services for teens.**
- **Adoption & post-adoption supports.**
- **Parenting education.**

Division of Child Protection Services

FY16 Operating Budget:



Total: \$65,707,062 and 245.8 FTE

FY16 Major Budget Areas:

	FTE	General	Federal	Other	Total
CPS Administration and Field Staff	245.8	\$11,680,088	\$9,103,432	\$0	\$20,783,520
Foster Care/Kinship and Support	0.0	\$4,840,968	\$4,769,588	\$891,250	\$10,501,806
Group Care and Psychiatric Residential Treatment Facilities	0.0	\$9,204,333	\$8,111,441	\$102,598	\$17,418,372
Subsidized Guardianship and Subsidized Adoption	0.0	\$6,411,231	\$5,267,280	\$6,188	\$11,684,699
Tribal Contracts	0.0	\$878,076	\$186,285	\$0	\$1,064,361
Independent Living	0.0	\$448,244	\$613,447	\$0	\$1,061,691
All Others	0.0	\$897,913	\$2,032,464	\$262,236	\$3,192,613
Total CPS	245.8	\$34,360,853	\$30,083,937	\$1,262,272	\$65,707,062
Personal Services	245.8	\$9,905,097	\$7,270,697	\$0	\$17,175,794
Operating Expense	0.0	\$24,455,756	\$22,813,240	\$1,262,272	\$48,531,268
Total CPS	245.8	\$34,360,853	\$30,083,937	\$1,262,272	\$65,707,062

Division of Child Protection Services

Subsidized Guardianship and Subsidized Adoption:

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
FY16 Budget	-	\$6,411,231	\$5,267,280	\$6,188	\$11,684,699

- **Reunification**

- Goal is reunification.
- Keep children at home safely and return them home safely.
- 74.14% returned home within 12 months of removal

- **Subsidized Guardianship**

- Provide children a permanency option when termination of parental rights is not feasible and/or adoption is not an option for the child.
- Alternative to foster care.

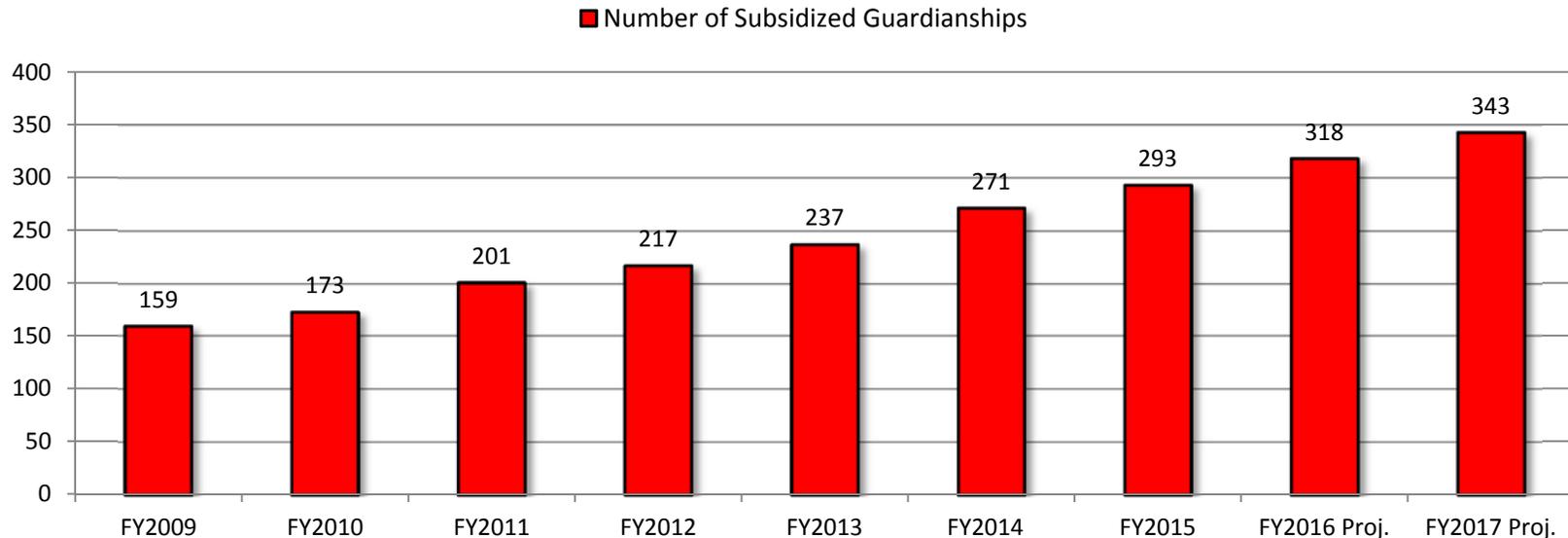
Division of Child Protection Services

Subsidized Guardianship:

- **Legal guardianship for a child with a family - related or not.**
 - 50.1% are with a relative
- **Subsidies are available for families to assist with caring for the child.**
- **FY17 Recommended Budget increase:**
 - Funding increase of 25 additional guardianship subsidies

General Funds	Federal Funds	Other Funds	Total
\$212,216	\$6,563	\$0	\$218,779

Subsidized Guardianship



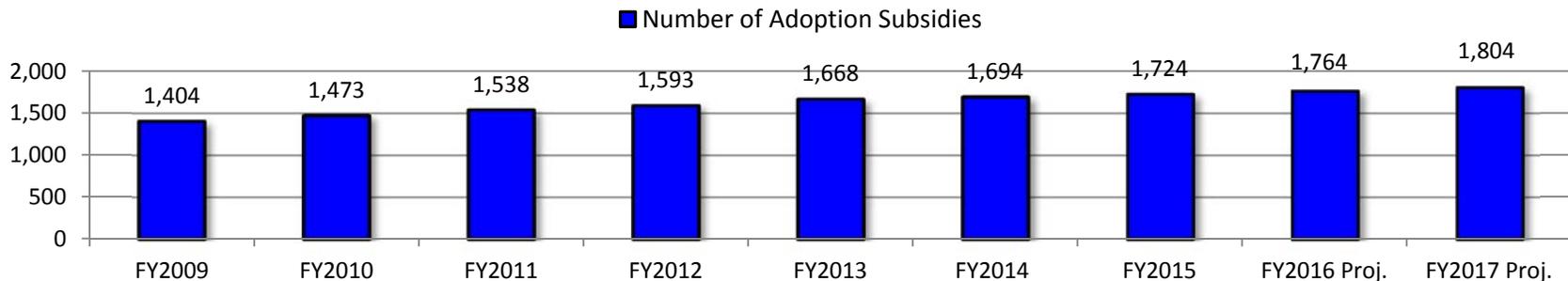
Division of Child Protection Services

Subsidized Adoption:

- **Adoptive family approval process**
- **Children placed with an adoptive family may receive a subsidy up to the basic foster care rate for the child based on the needs of the child as well as Medicaid coverage.**
- **Post adoptive supports**
- **Adoptions**
 - 35.9% Relative Adoption,
 - 59.9% Adoption by Foster Parent
 - 4.2% Other Family Adoption
- **FY17 Recommended Budget increase:**
 - Funding increase of 40 additional adoption subsidies

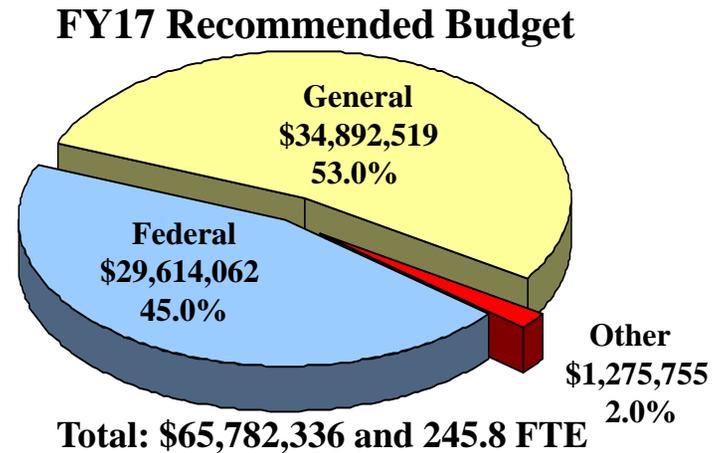
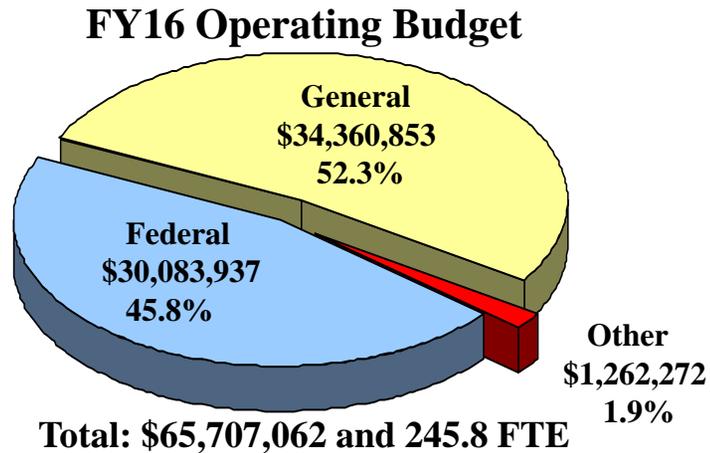
General Funds	Federal Funds	Other Funds	Total
\$405,242	\$55,260	\$0	\$460,502

Adoption Subsidies



Division of Child Protection Services

FY16 Budget Compared to FY17

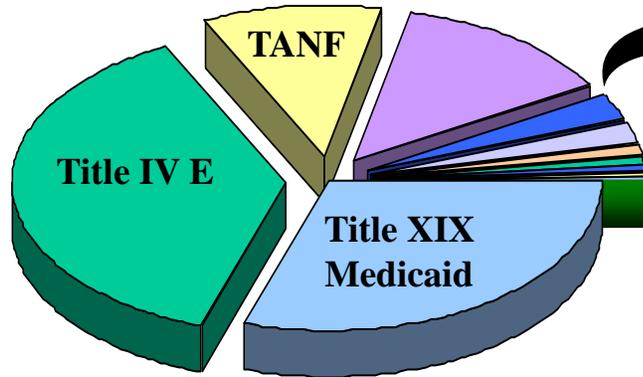


MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
FMAP - Federal Medical Assistance Percentage:	(\$677,704)	\$677,704	\$0	\$0
Inflation: Inflation for Tribal Contracts, Foster Care, Group Care, Psychiatric Residential Facilities, etc.	\$550,207	\$274,380	\$13,483	\$838,070
Subsidized Adoptions: Expansion requested to meet anticipated growth in adoptions from 1,764 in FY16 to 1,804 in FY17.	\$405,242	\$55,260	\$0	\$460,502
Subsidized Guardianships: Expansion requested to meet anticipated growth in adoptions from 318 in FY16 to 343 in FY17.	\$212,216	\$6,563	\$0	\$218,779
Travel Rate Increase by State Board of Finance:	\$41,705	\$16,218	\$0	\$57,923
Federal Fund Authority Reduction:	\$0	(\$1,500,000)	\$0	(\$1,500,000)
Totals:	\$531,666	(\$469,875)	\$13,483	\$75,274

Division of Child Protection Services

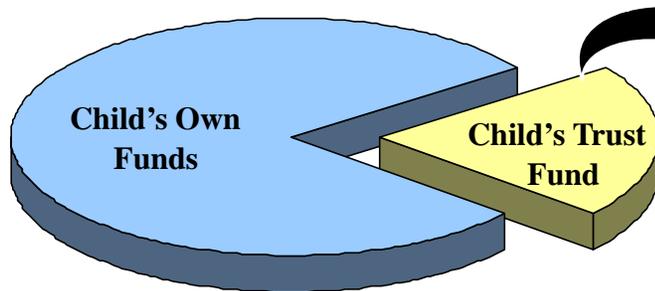
FY17 Funding Sources

Federal Fund Sources – Total \$29,614,062



Title IV E Foster Care & Adoption	37.66%
Medicaid	30.05%
Social Services Block Grant	13.27%
TANF	10.70%
Family Preservation	2.78%
Title IV B Child & Family	2.08%
Community Based	1.23%
Children's Justice Act	0.82%
Child Abuse & Neglect	0.69%
Education & Training	0.52%
Adoption Incentive	0.14%
Title III E - Caregiver	0.06%

Other Fund Sources – Total \$1,275,755



Child's Own Funds	78.77%
Child's Trust Fund	21.23%

Department of Social Services



Division of Child Care Services (CCS)

Division of Child Care Services

Provide Services For:

- Low income families with children.
- Child care providers.

Services Provided:

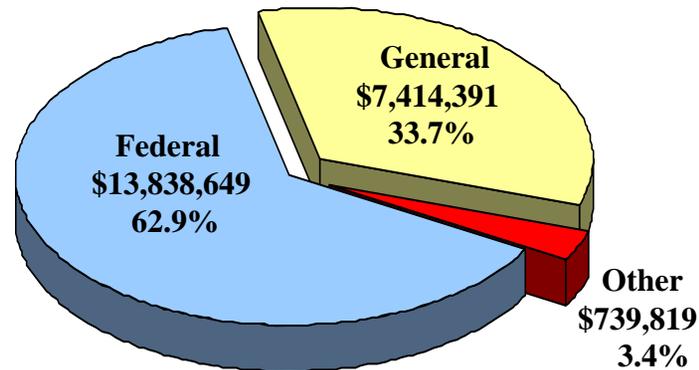
- Assistance to eligible working families with their child care costs.
- Licensing and registration of child care programs.
- Professional development and training opportunities for child care providers.
- Child Safety Seat Program.

Service Delivery:

- Centralized eligibility determinations for child care assistance.
- Regional child care licensing and registration services located in 6 communities.
- Contracts with service providers - Regional Early Childhood Enrichment & After School program development and support.

Division of Child Care Services

FY16 Operating Budget:



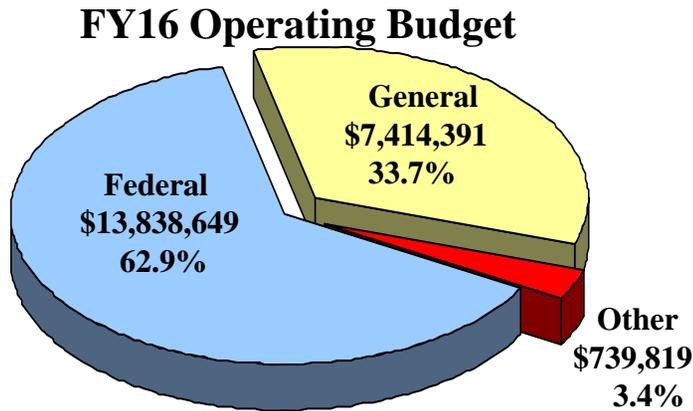
Total: \$21,992,859 and 25.0 FTE

FY16 Major Budget Areas:

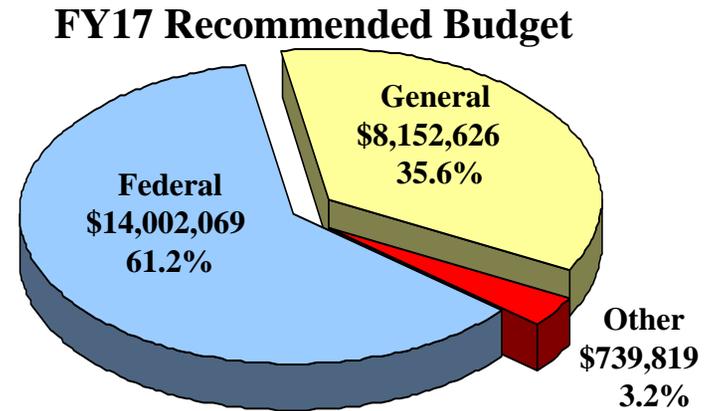
	FTE	General	Federal	Other	Total
CCS Administration and Field Staff	25.0	\$1,017,371	\$1,079,574	\$0	\$2,096,945
Child Care Subsidy	0.0	\$5,649,878	\$11,092,839	\$739,819	\$17,482,536
All Others	0.0	\$747,142	\$1,666,236	\$0	\$2,413,378
Total CCS	25.0	\$7,414,391	\$13,838,649	\$739,819	\$21,992,859
Personal Services	25.0	\$731,736	\$782,539	\$0	\$1,514,275
Operating Expense	0.0	\$6,682,655	\$13,056,110	\$739,819	\$20,478,584
Total CCS	25.0	\$7,414,391	\$13,838,649	\$739,819	\$21,992,859

Division of Child Care Services

FY16 Budget Compared to FY17



Total: \$21,992,859 and 25.0 FTE



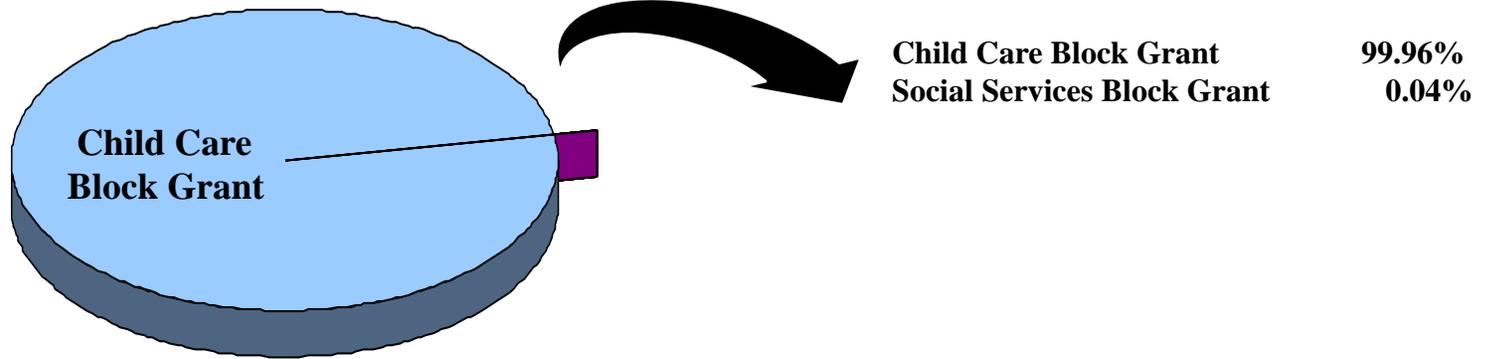
Total: \$22,894,514 and 25.0 FTE

MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
Child Care Block Grant Match Increase: (Corresponds to FMAP rates).	(\$163,420)	\$163,420	\$0	\$0
Inflation: Early Childhood Enrichment Programs (ECE) and Child Care Direct Assistance (Market Rate).	\$901,655	\$0	\$0	\$901,655
Totals:	\$738,235	\$163,420	\$0	\$901,655

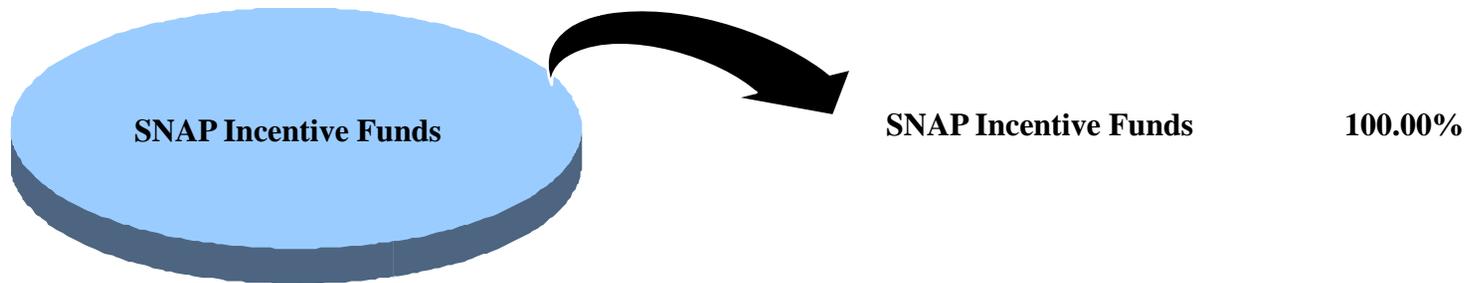
Division of Child Care Services

FY17 Funding Sources

Federal Fund Sources – Total \$14,002,069



Other Fund Sources – Total \$739,819



Department of Social Services



Behavioral Health

- Human Services Center
- Division of Behavioral Health

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Department of Social Services



Human Services Center (HSC)

Human Services Center

Who We Serve:

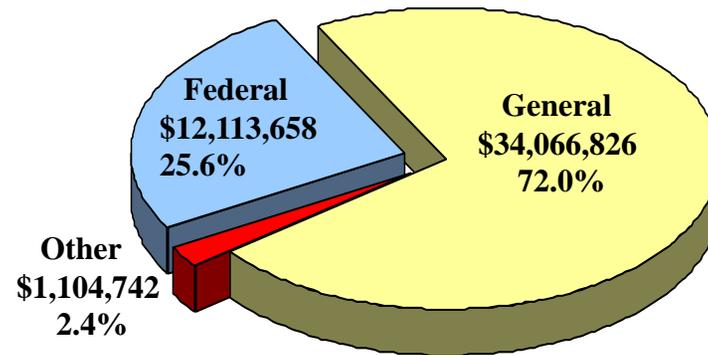
- **Individuals ages 12 to end of life who are unable to be served by other providers.**
 - A less restrictive environment is not an option for care.
- **Admissions:**
 - 1,960 admissions in SFY15
 - 89% involuntary admissions

Services Provided:

- **Licensed specialty hospital, state's only public psychiatric hospital.**
 - 301 Beds to provide the following services:
 - Adult & adolescent inpatient psychiatric treatment.
 - Adult & adolescent inpatient substance abuse treatment.
 - Geriatric psychiatric treatment (nursing facility).

Human Services Center

FY16 Operating Budget:



Total: \$47,285,226 and 566.0 FTE

FY16 Major Budget Areas:

	FTE	General	Federal	Other	Total
HSC Administration	57.0	\$3,802,770	\$1,091,172	\$201,302	\$5,095,244
Inpatient Psychiatric Treatment	266.0	\$12,781,481	\$4,393,960	\$0	\$17,175,441
Inpatient Substance Abuse Treatment	48.0	\$2,451,418	\$718,394	\$0	\$3,169,812
Geriatric Services	91.0	\$4,550,503	\$1,234,385	\$0	\$5,784,888
Clinical Services	55.5	\$6,098,162	\$3,047,338	\$704,516	\$9,850,016
Facility Operations	48.5	\$4,382,492	\$1,628,409	\$198,924	\$6,209,825
Total HSC	566.0	\$34,066,826	\$12,113,658	\$1,104,742	\$47,285,226
Personal Services	566.0	\$26,590,370	\$9,728,566	\$569,199	\$36,888,135
Operating Expense	0.0	\$7,476,456	\$2,385,092	\$535,543	\$10,397,091
Total HSC	566.0	\$34,066,826	\$12,113,658	\$1,104,742	\$47,285,226

Human Services Center

HSC Staffing:

- **Total HSC Budgeted Full Time Equivalent Staff - 566.0 FTE**
 - 85% Full Time Employees
 - 15% Part Time Employees
- **Turnover Rate**
 - Percent of direct care staff SFY15 26.0%, SFY14 21.3%
 - Percent of total turnover SFY15 20.0%, SFY14 18.8%

Reclassification of approximately 238 employees to classify them the same as other state institutions:

- 181 Mental Health Aides
 - From General Pay Structure (GD to GE) \$10.33 to \$11.36 (\$23,629 salary)
- 29 Mental Health Assistants
 - From General Pay Structure (GE to GF) \$11.36 to \$12.45 (\$25,896 salary)
- 28 Mental Health Technicians
 - From General Pay Structure (GF to GG) \$12.45 to \$13.79 (\$28,683 salary)
- **FY17 Recommended Budget Increase:**

General Funds	Federal Funds	Other Funds	Total
\$455,332	\$0	\$0	\$455,332

Human Services Center

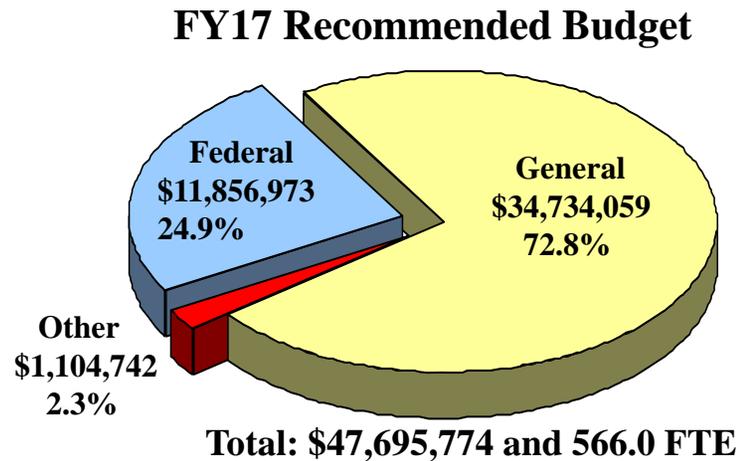
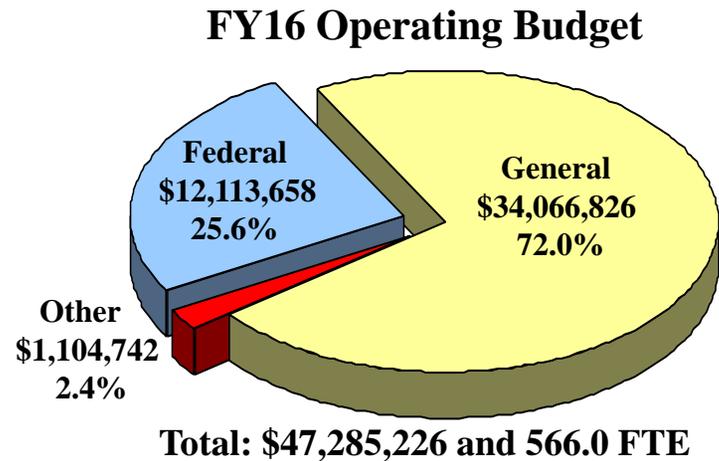
FY16 General Bill Amendment:

- **Plant Operations**
 - Utilities based on utilization and projected utility rates from the Office of State Engineer.
 - **FY16 General Bill Amendment decrease:**

General Funds	Federal Funds	Other Funds	Total
(\$225,561)	\$0	\$0	(\$225,561)

Human Services Center

FY16 Budget Compared to FY17



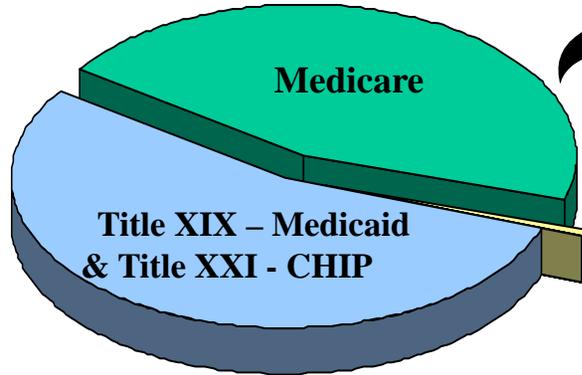
MAJOR BUDGET INCREASES AND DECREASES

	GENERAL	FEDERAL	OTHER	TOTAL
FMAP - Federal Medical Assistance Percentage:	(\$426,637)	\$426,637	\$0	\$0
Inflation: Inflation for prescription drugs, medical consultants, and medical and hospital operational costs.	\$113,429	\$0	\$0	\$113,429
Reclassification: Reclassify 238 employees to bring them in line with other state agencies.	\$455,332	\$0	\$0	\$455,332
Other Mandatory Operational Costs: Prescription drugs, dental services, required staff training, and federally required information system changes.	\$211,039	\$0	\$0	\$211,039
Federal Revenue Adjustment:	\$326,030	(\$500,792)		(\$174,762)
Utility Costs: Based on utilization and projected rates from the Office of the State Engineer and water rate increases.	(\$11,960)	(\$182,530)	\$0	(\$194,490)
Totals:	\$667,233	(\$256,685)	\$0	\$410,548

Human Services Center

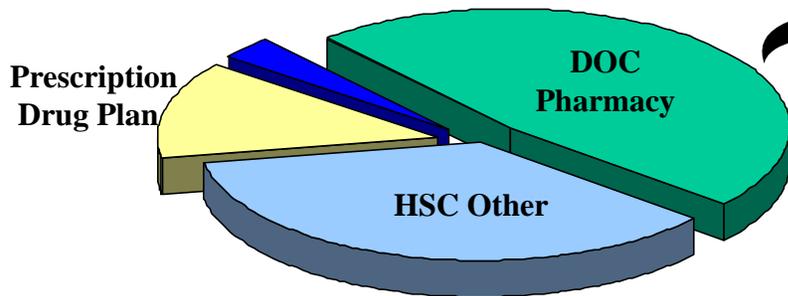
FY17 Funding Sources

Federal Fund Sources – Total \$11,856,973



Medicaid & CHIP	54.24%
Medicare	45.01%
National School Lunch	0.75%

Other Fund Sources – Total \$1,104,742



DOC Pharmacy	47.53%
HSC Other	36.23%
Prescription Drug Plan	13.08%
Medical Faculty	3.16%

Department of Social Services



Division of Behavioral Health

Community Behavioral Health

Who We Serve:

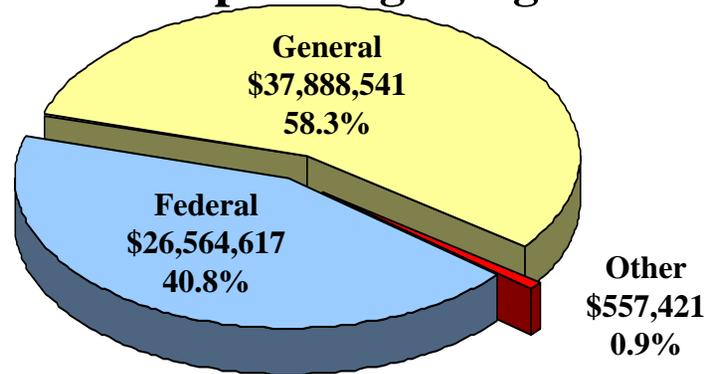
- **Children with serious emotional disturbance.**
- **Adults with serious mental illness.**
- **Adolescents and adults with substance abuse.**
- **Youth and young adults in need of prevention services.**

Services Provided:

- **Individual, family, and group therapy.**
- **Case management.**
- **Assessment and evaluation.**
- **Crisis assessment and intervention.**
- **Psychiatric services.**
- **Inpatient and outpatient substance abuse treatment services.**
- **Prevention services.**

Community Behavioral Health

FY16 Operating Budget:



Total: \$65,010,579 and 19.0 FTE

FY16 Major Budget Areas:

	FTE	General	Federal	Other	Total
Community Behavioral Health Administration and Field Staff	19.0	\$1,337,886	\$641,144	\$170,505	\$2,149,535
Serious Emotional Disturbance (SED) - Mental Health	0.0	\$4,314,117	\$5,651,682	\$0	\$9,965,799
Comprehensive Assistance with Recovery and Empowerment (CARE) - Mental Health	0.0	\$9,928,522	\$2,928,600	\$0	\$12,857,122
Outpatient Title XIX and Emergency Services -Mental Health	0.0	\$1,320,334	\$754,300	\$0	\$2,074,634
Individualized Mobile Programs of Assertive Community Treatment (IMPACT) - Mental Health	0.0	\$3,675,901	\$1,383,024	\$0	\$5,058,925
Juvenile Justice Reinvestment Initiative (JJRI) - Mental Health	0.0	\$2,930,540	\$0	\$0	\$2,930,540
All Others - Mental Health	0.0	\$636,575	\$713,192	\$0	\$1,349,767
Treatment Services -Substance Abuse	0.0	\$10,979,706	\$7,507,648	\$275,281	\$18,762,635
Criminal Justice Initiative (CJI) - Substance Abuse	0.0	\$2,764,960	\$0	\$0	\$2,764,960
Prevention	0.0	\$0	\$6,985,027	\$111,635	\$7,096,662
Total Community Behavioral Health	19.0	\$37,888,541	\$26,564,617	\$557,421	\$65,010,579
Personal Services	19.0	\$899,088	\$480,298	\$4,490	\$1,383,876
Operating Expense	0.0	\$36,989,453	\$26,084,319	\$552,931	\$63,626,703
Total Community Behavioral Health	19.0	\$37,888,541	\$26,564,617	\$557,421	\$65,010,579

Community Behavioral Health

Juvenile Justice Reinvestment Initiative (JJRI) – FY17:

- **FY17 Recommended Budget - 4.0 FTE**

General Funds	Federal Funds	Other Funds	Total
\$3,203,509	\$0	\$0	\$3,203,509

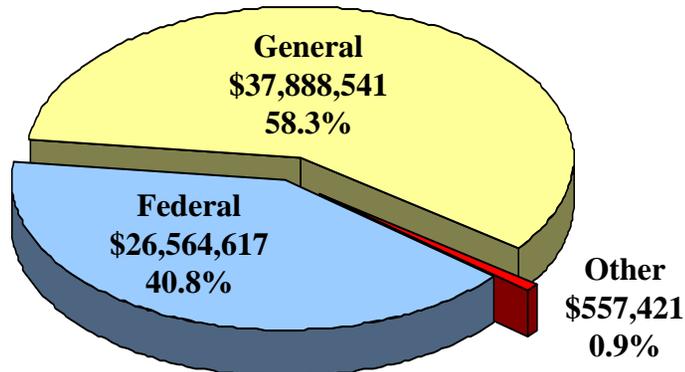
- **Requesting funding to support the additional six months per SB73 of the 2015 Legislative Session**

- DSS, in coordination with DOC and UJS, identified community-based treatment to be made available to juveniles with justice-system involvement based on the needs of the youth
- Treatment identified will be quality assured and shown through research or documented evidence to reduce recidivism and other juvenile risk factors
- Established a referral process and incorporate a risk and needs assessment tool with supplemental mental health and substance abuse screening tools.
- Functional Family Therapy (FFT) services will be provided throughout the state of South Dakota.
- Initial FFT training began in January 2016
 - Individual provider training will occur throughout the month of January with services beginning immediately after the trainings conclude.
- Request 4 FTE to monitor and oversee evidence based treatment programs and referral processes similar to adult CJJ
 - 1 Program Manager - GK Classification
 - 3 Program Specialists - GJ Classification

Community Behavioral Health

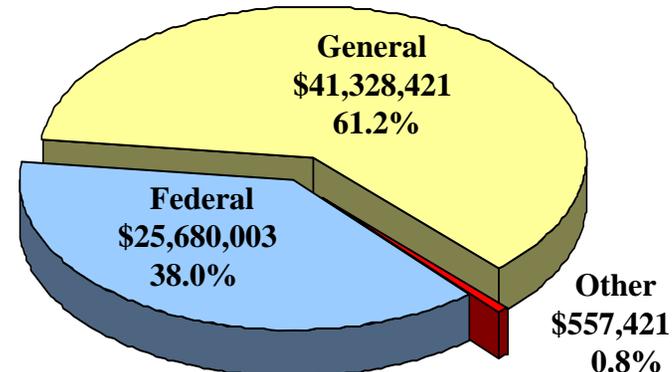
FY16 Budget Compared to FY17

FY16 Operating Budget



Total: \$65,010,579 and 19.0 FTE

FY17 Recommended Budget

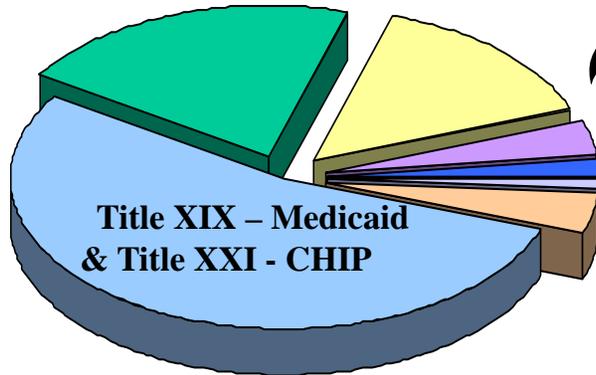


Total: \$67,565,845 and 24.0 FTE

MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
FMAP - Federal Medical Assistance Percentage:	(\$871,282)	\$871,282	\$0	\$0
Inflation: Community Behavioral Health Providers	\$1,107,653	\$345,104	\$0	\$1,452,757
Juvenile Justice Reinvestment Initiative: Funding is for the various components of the Juvenile Justice Reinvestment Initiative. 4.0 FTE	\$3,203,509	\$0	\$0	\$3,203,509
Co-Occurring State Incentive Grant:	\$0	(\$701,000)	\$0	(\$701,000)
Federal Fund Reduction: (Prevention & Child & Family MH Services)	\$0	(\$1,400,000)	\$0	(\$1,400,000)
Medicaid Expansion: 1.0 FTE	\$0	\$0	\$0	\$0
Totals: 5.0 FTE	\$3,439,880	(\$884,614)	\$0	\$2,555,266

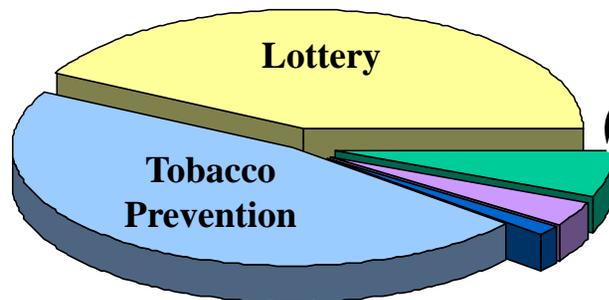
Community Behavioral Health FY17 Funding Sources

Federal Fund Sources – Total \$25,680,003



Medicaid & CHIP	53.62%
Substance Abuse Prevention & Treatment	20.57%
Strategic Prevention Framework	14.80%
Community Mental Health Block Grant	3.45%
TANF	2.09%
Projects for Assistance in Transition from Homelessness (PATH)	1.14%
Other Fund Sources	4.33%

Other Fund Sources – Total \$557,421



Tobacco Prevention	46.76%
Lottery	42.16%
Deadwood Gaming	6.28%
Alcohol & Drug Other	2.60%
QMHP Fees	2.20%

Correctional Behavioral Health

Who We Serve:

- **Inmates with behavioral health needs**
 - Approximately 1/2 of incoming inmates are assessed as having some degree of mental health issues.
 - Approximately 1/3 of incoming inmates require on-going mental health supports.
 - 3.7 % of the total inmate population is identified with a serious mental illness.
 - 79% of inmates identified as having substance abuse

Services Provided:

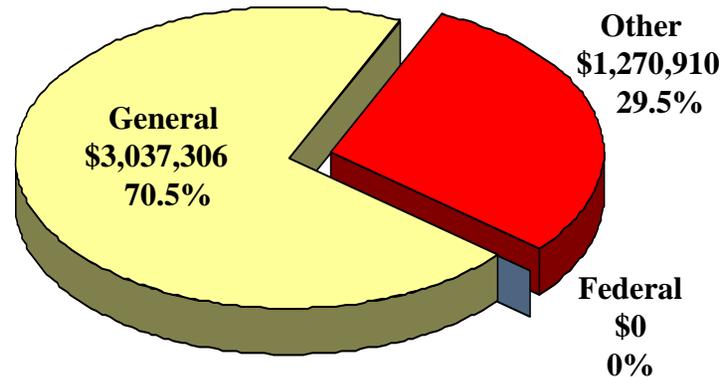
- **Mental health & substance abuse treatment services within the state's correctional facilities.**

Service Delivery:

- **Within adult and juvenile correctional facilities in South Dakota.**

Correctional Behavioral Health

FY16 Operating Budget:



Total: \$4,308,216 and 62.0 FTE

FY16 Major Budget Areas:

	FTE	General	Federal	Other	Total
Mental Health	18.0	\$491,008	\$0	\$1,270,910	\$1,761,918
Adult Facilities	16.0	\$269,585	\$0	\$1,270,910	\$1,540,495
Adolescent Facilities	2.0	\$221,423	\$0	\$0	\$221,423
Substance Abuse	44.0	\$2,546,298	\$0	\$0	\$2,546,298
Adult Facilities	35.0	\$2,120,641	\$0	\$0	\$2,120,641
Adolescent Facilities	9.0	\$425,657	\$0	\$0	\$425,657
Total Correctional Behavioral Health	62.0	\$3,037,306	\$0	\$1,270,910	\$4,308,216
Personal Services	62.0	\$2,622,152	\$0	\$970,401	\$3,592,553
Operating Expense	0.0	\$415,154	\$0	\$300,509	\$715,663
Total Correctional Behavioral Health	62.0	\$3,037,306	\$0	\$1,270,910	\$4,308,216

Correctional Behavioral Health

- **Two Mental Health Professionals - to support the Department of Corrections' efforts to enhance treatment services for restrictive housing offenders with serious mental illness.**

- Master Level: GK Classification
- Provide additional individual and group therapeutic sessions
- Currently, Division of Behavioral Health does not have the capacity to provide the level of treatment services requested by the Department of Corrections.

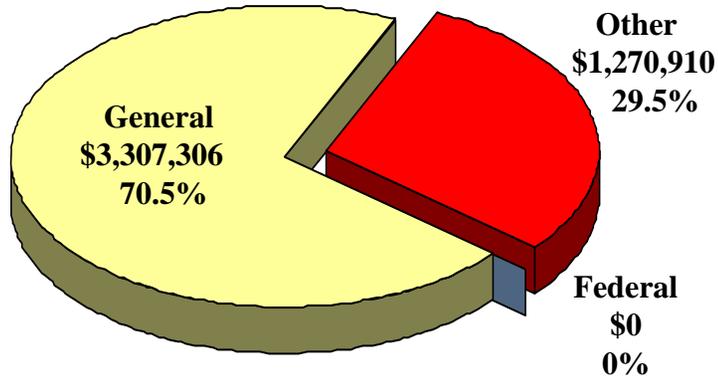
- **FY17 Recommended Budget increase: 2.0 FTE**

General Funds	Federal Funds	Other Funds	Total
\$0	\$0	\$133,047	\$133,047

Correctional Behavioral Health

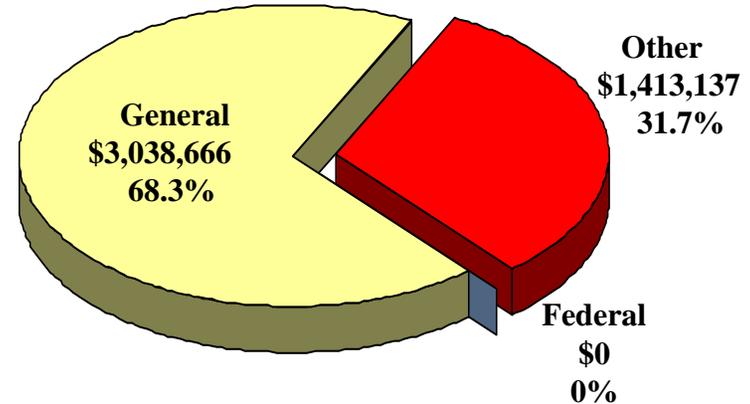
FY16 Budget Compared to FY17

FY16 Operating Budget



Total: \$4,308,216 and 62.0 FTE

FY17 Recommended Budget



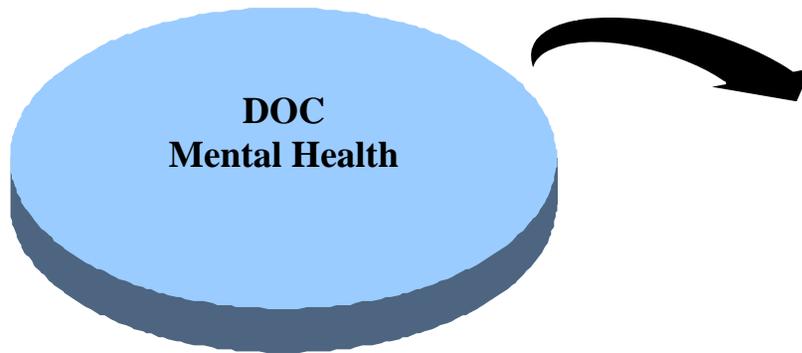
Total: \$4,451,803 and 64.0 FTE

MAJOR BUDGET INCREASES AND DECREASES		GENERAL	FEDERAL	OTHER	TOTAL
Inflation:	Psychiatric Consultants.	\$1,360	\$0	\$9,180	\$10,540
Mental Health Professionals:	2.0 FTE	\$0	\$0	\$133,047	\$133,047
Totals:	2.0 FTE	\$1,360	\$0	\$142,227	\$143,587

Correctional Behavioral Health

FY17 Funding Sources

Other Fund Sources – Total \$1,413,137



DOC Mental Health

100.00%

Department of Social Services



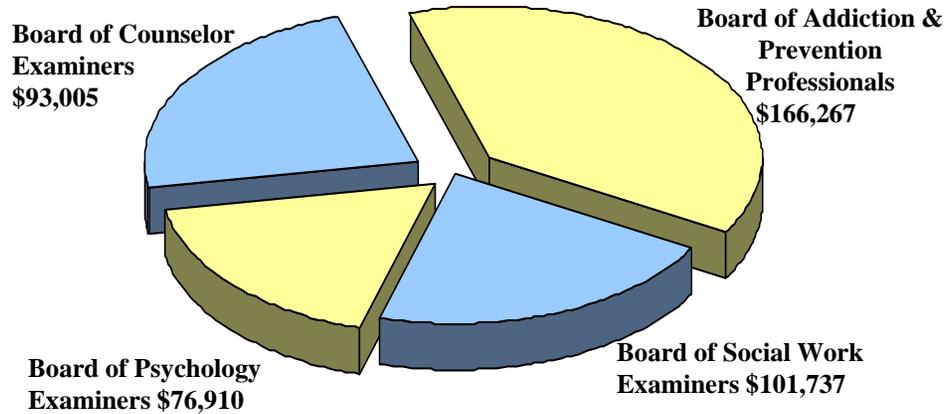
BOARDS - Informational

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Boards - Informational

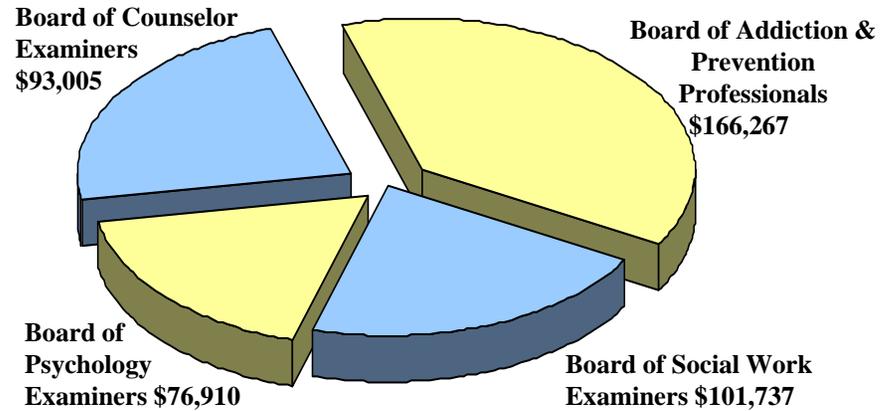
FY16 Budget Compared to FY17

FY16 Operating Budget



Total: \$437,919 and 1.3 FTE

FY17 Recommended Budget



Total: \$437,919 and 1.3 FTE

MAJOR BUDGET INCREASES AND DECREASES

GENERAL FEDERAL OTHER TOTAL

MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
Board of Counselor Examiners:	\$0	\$0	\$0	\$0
Board of Psychology Examiners:	\$0	\$0	\$0	\$0
Board of Social Work Examiners:	\$0	\$0	\$0	\$0
Board of Addiction & Prevention Professionals:	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$0