Performance Management Report

Government Operations and Audit Committee
2018

PERFORMANCE MANAGEMENT REVIEW

BOARD OF REGENTS

BUREAU OF ADMINISTRATION

BUREAU OF FINANCE AND MANAGEMENT

BUREAU OF HUMAN RESOURCES

BUREAU OF INFORMATION AND TELECOMMUNICATION

DEPARTMENT OF AGRICULTURE

DEPARTMENT OF CORRECTIONS

DEPARTMENT OF EDUCATION

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

DEPARTMENT OF GAME, FISH AND PARKS

DEPARTMENT OF HEALTH

DEPARTMENT OF HUMAN SERVICES

DEPARTMENT OF LABOR AND REGULATION

DEPARTMENT OF MILITARY

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OF REVENUE

DEPARTMENT OF SOCIAL SERVICES

DEPARTMENT OF TOURISM

DEPARTMENT OF TRANSPORTATION

DEPARTMENT OF TRIBAL RELATIONS

DEPARTMENT OF VETERAN AFFAIRS

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

SOUTH DAKOTA LEGISLATURE
LEGISLATIVE RESEARCH COUNCIL

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Introduction

Senate Bill 120, 2017 session, assigned the Government Operations and Audit Committee the responsibility to develop and implement a performance management review process. The Committee established a schedule whereby each State agency presents their performance indicators to the Committee once every three years and the below agencies were selected and reviewed during the 2018 interim period. The Committee's performance management review process is a work-in-progress as the Committee provided feedback to each of the agencies on expectations.

Board of Regents

The Vice President of Finance and Administration of the Board of Regents presented their blueprint to advance South Dakota's public university system. The Board identified four goals and used existing trend data to set targets on 20 metrics for the Regental system by 2020:

1. Student success:
    - Grow the number of degrees and graduates
    - Improve four and six-year graduation rates
    - Improve retention and decrease remediation rates
2. Academic quality and performance:
    - Increase the percent of graduates passing licensure examinations
    - Grow total number of accredited programs
    - Increase the number of students participating in experiential learning
    - Grow the number of new graduate programs
3. Research and economic development:
    - Increase start-ups and license agreements signed
    - Increase revenue from grants and contracts expenditures
    - Grow science, technology, engineering and math (STEM) graduates
4. Affordability and accountability:
    - Improve regional ranking for undergraduate tuition and fees
    - Lower the gap between grant aid and net price
    - Equalize the share of funding support between State and student
    - Reduce the three-year federal loan default rate

Bureau of Administration

The Commissioner of the Bureau of Administration explained that the Bureau is currently going through the LEAN process in which they are identifying dashboard measures that will assist them in establishing baseline data for performance measures. The Commissioner provided the following performance measures that will be updated after the LEAN process has

been completed:

1. Central Mail:
    - Savings by presorting mail vs. full cost
2. Property Management:
    - Sale value received vs. appraised value
    - Agency rate
3. Federal Surplus Property:
    - Savings to clients
    - Number of clients
4. Central Duplicating:
    - On time project completion (goal 95%)
5. Office of the State Engineer:
    - Project A/E cost savings
    - Projects completed
6. Risk Management:
    - Aviation insurance premium
    - Crime bond premium
    - Property captive premium
7. Fleet and Travel:
    - Gross cost per mile
    - Total miles driven

Bureau of Finance and Management

The Commissioner of the Bureau of Finance and Management described the Bureau's mission, which includes advising the Governor on overall fiscal policy; completing and presenting the annual fiscal plan; promoting the efficient and effective management of the State of South Dakota; preparing the State's annual financial report; and, managing the central accounting and payroll systems for the State. To accomplish this mission the Bureau has six goals:

1. Issue the Comprehensive Annual Financial Report within six months of fiscal year completion
2. Maintain best public issuer credit ratings possible
3. Maintain budget reserve at 10% of general fund spending
4. Implement internal controls for all State agencies
5. Maintain a structurally balanced budget
6. Improve government transparency

Department of Corrections

The Secretary of the Department of Corrections explained their mission to protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to its custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation. With feedback provided by the Committee, the Department appeared a second time and identified the following revised goals and performance measures:

1. Safe and secure facilities:
    - Safety measure rates
    - Percentage of inmate population in restrictive housing
2. Effective community supervision:
    - Average end of year parole agent caseload
    - Parole contact standards
    - Juvenile contact standards
    - Parole revocations
    - Juvenile aftercare revocations
3. Evidence-based practices/rehabilitation:
    - Adult recidivism
    - Juvenile recidivism
    - Average length of stay in residential placement (months)

Department of the Military

The Adjutant General of the Department of the Military described their mission to provide ready forces to support global and domestic requirements under the direction of civil authority. He presented information on four lines of effort to meet the priorities of the Department:

1. Provide excellent care for service members and families
2. Maximize readiness and maintain relevancy
3. Develop exceptional leaders and effectively manage careers
4. Increase diversity and inclusion

Department of Public Safety

The Secretary of the Department of Public Safety explained their mission to keep South Dakota a safe place in which to live, work, visit and raise a family. To accomplish this mission the Department identified eleven goals:

1. Coordinating with State, local and tribal governments to prevent acts of terrorism.
2. Communicating homeland security terrorism preventive and response measures to private and public entities.
3. Providing highway patrol services that protect our citizens and visitors by promoting public safety through education, enforcement and example. Commercial vehicle regulation is also part of the Highway Patrol.
4. Providing highway safety grants and information.
5. Compiling and analyzing accident records and motor vehicle crash data.
6. Developing and integrating all hazard emergency plans for disasters.
7. Assisting State, local, and tribal governments with emergency management efforts to prepare, respond, recover and mitigate natural and man-made disasters before they occur.
8. Providing fire prevention services including fire reporting, training, investigation, public education, fire prevention, code enforcement and other State fire marshal services.
9. Coordinating a Statewide 9-1-1 system by providing local governments in South Dakota with technical assistance, funding oversight, and monitoring administrative rule compliance.
10. Issuing identification, testing, licensing and regulating commercial and non-commercial drivers.
11. Providing State inspections and weights and measures services for businesses and consumers.

Department of Veterans Affairs

The Secretary of the Department of Veterans Affairs described their vision to be the voice for South Dakota's veterans. To accomplish the vision the Department identified three pillars:

1. Workforce Development
    - Increase training
    - Retain knowledgeable, skilled, and prepared workforce
    - Remain flexible
    - Maximize effectiveness
2. Economic Impact
    - Increase education and awareness
    - Increase revenue generated by Department for veterans
3. Customer Service
    - Sustain outreach
    - Ensure quality of care
    - Provide information on the ever-changing benefits and services

- Ensure that our Department has the tools and resources necessary to reach as many veterans as we are able
- Strengthen partnerships with veterans' service organizations, county and tribal veterans service officers, healthcare providers, and community leaders
- Raise awareness of the resources available to veterans
- Grow programs to assist incarcerated veterans

Department of Tribal Relations

The Secretary of the Department of Tribal Relations explained their mission includes recognizing the nine tribes of South Dakota as distinct political entities, supporting tribal self-governance, working with tribal leaders in a cooperative government-to-government relationship, identifying and coordinating State and federal resources to increase partnerships between State and tribal agencies, and introducing or supporting legislation which improves the quality of life for Native American State citizens. The Department described four strategic goals:

1. Cooperative development of tribal inclusive State policy and programming with State agencies and constitutional offices.
2. Establishment of intergovernmental agreements made by tribal governments and State agencies and constitutional offices for cooperative works.
3. Increase tribal government participation in the South Dakota legislative process and introduce or support legislation developed to improve the quality of life for the Native American population in the State.
4. Utilize alternative dispute resolution methods to resolve outstanding financial impasses originating from federal pass through grants.

Performance Management Review

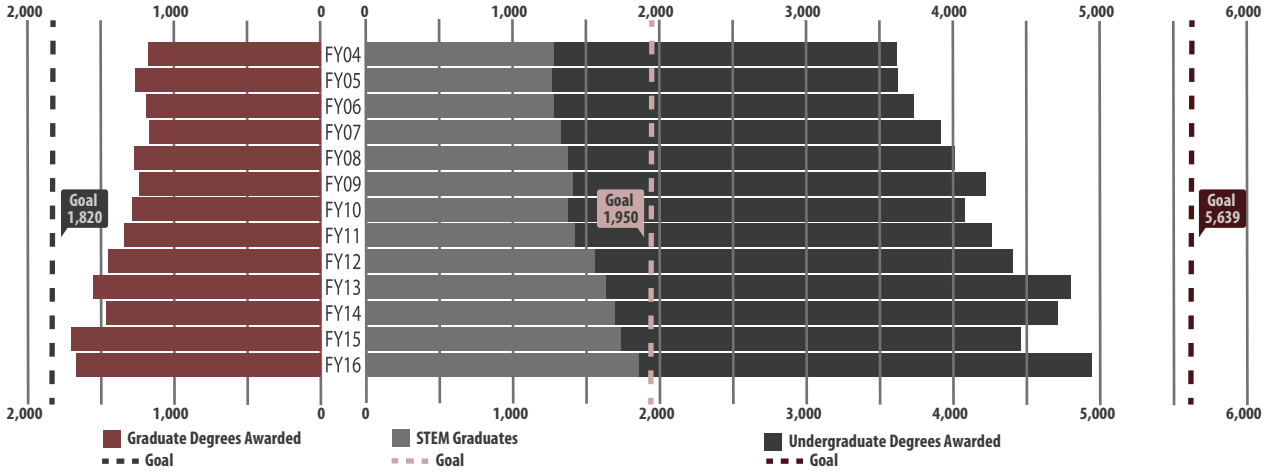
Board of Regents

The Board of Regents 2020 Strategic Plan

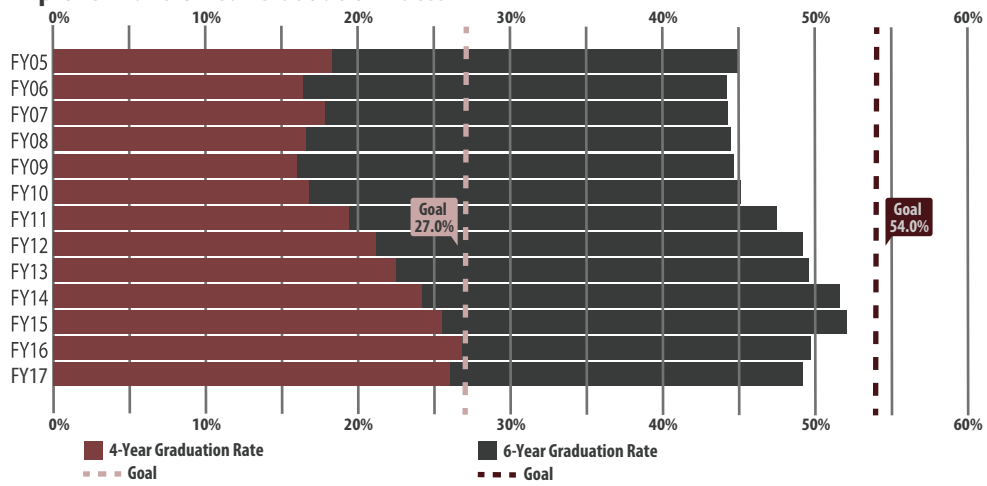
In October 2014, the Board of Regents adopted a strategic plan to serve as a blueprint to advance South Dakota's public university system. The Board identified four specific goals – student success, academic quality and performance, research and economic development, and affordability and accountability – and used existing trend data to set targets on 20 metrics for the Regental system by 2020. These metrics are evaluated annually and used in the annual evaluation for each university and superintendent. This infographic illustrates the Board's progress on these goals using the most recent data.

Goal 1: Student Success

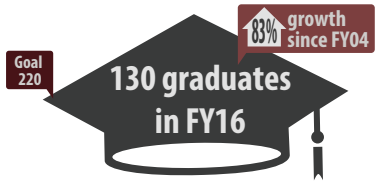
Grow the Number of Degrees and Graduates



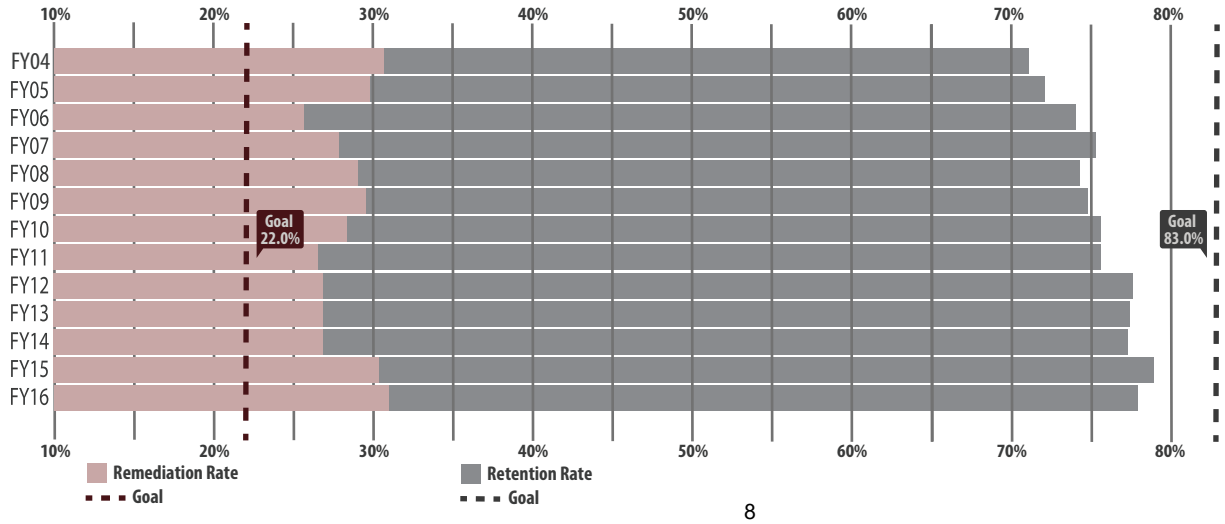
Improve 4- and 6-Year Graduation Rates



Increase the Number of Degrees Awarded to American Indian Students

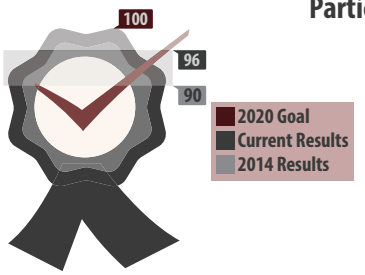


Improve Retention and Decrease Remediation Rates

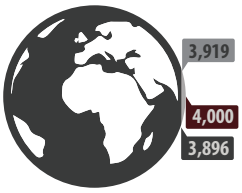


Goal 2: Academic Quality and Performance

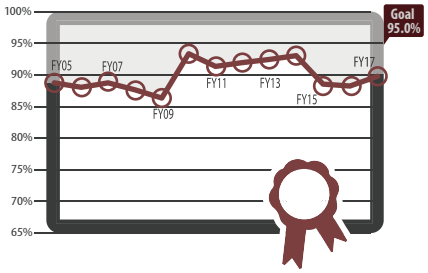
Grow Total Number of Accredited Programs



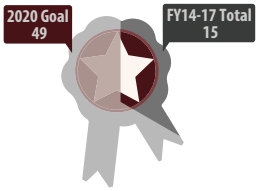
Increase the Number of Students Participating in Experiential Learning



Increase the Percent of Graduates Passing Licensure Exams

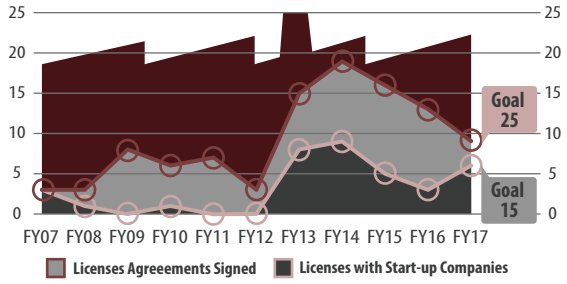


Grow the Total Number of New Graduate Programs

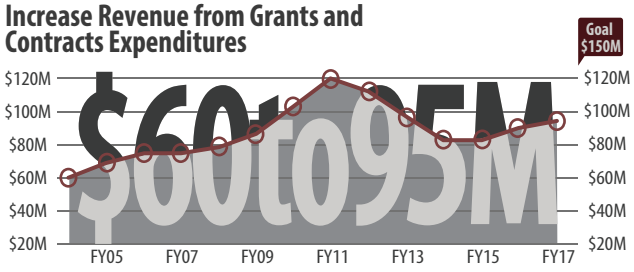


Goal 3: Research and Economic Development

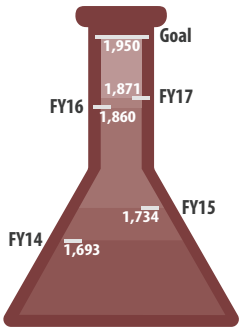
Increase Start-ups and License Agreements Signed



Increase Revenue from Grants and Contracts Expenditures

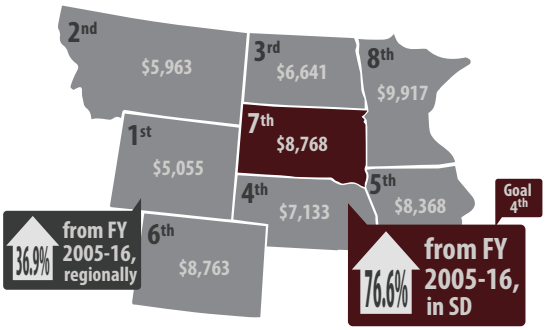


Grow STEM Graduates

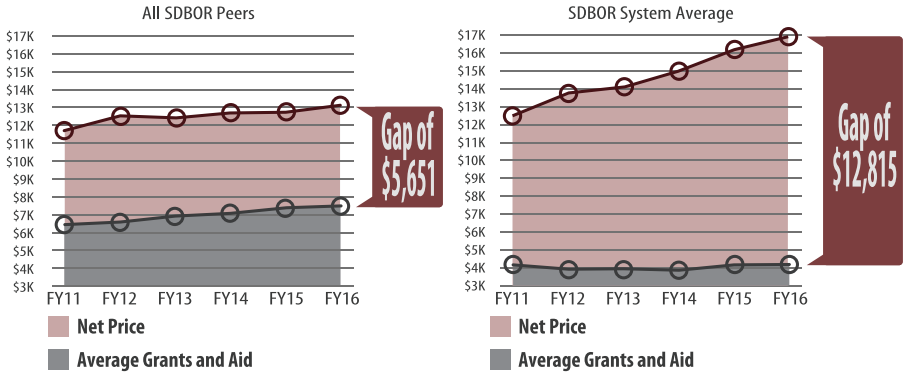


Goal 4: Affordability and Accountability

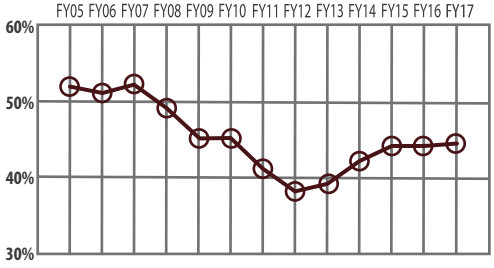
Improve Regional Ranking for Undergraduate Tuition and Fees

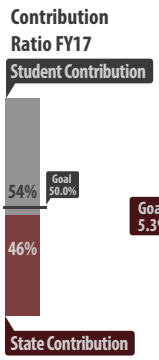


Lower the Gap Between Grant Aid and Net Price

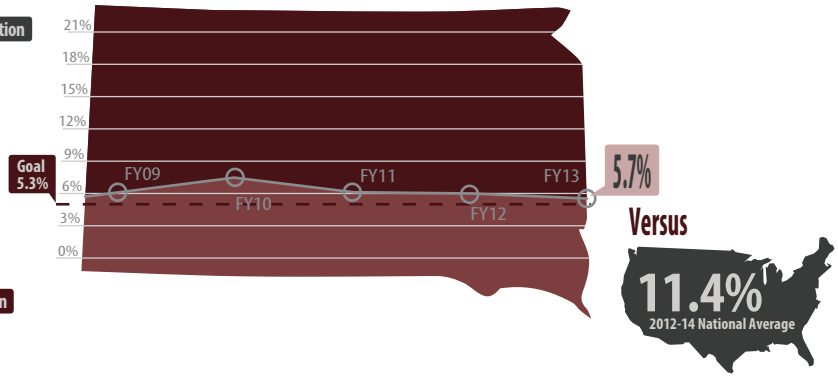


Equalize the Share of Funding Support Between State and Student





Reduce the 3-Year Federal Loan Default Rate

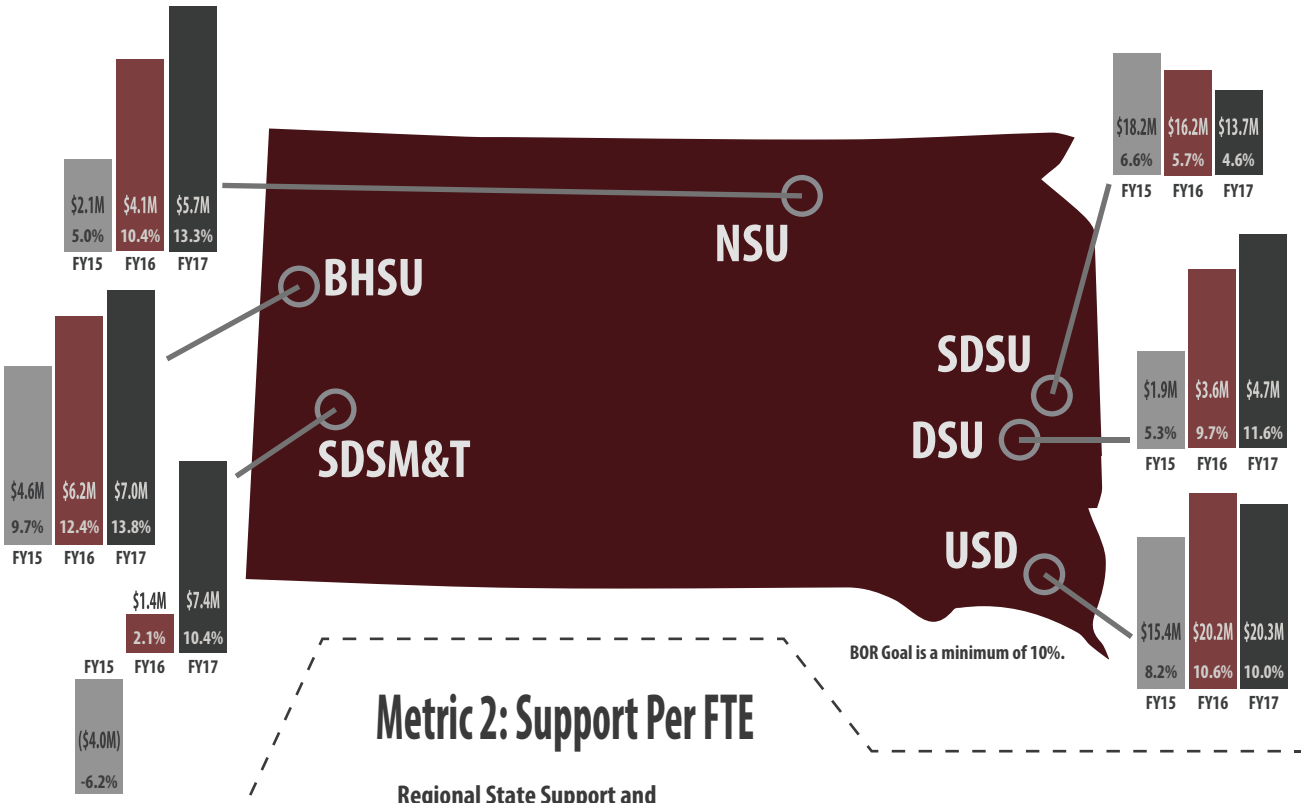


Updated 05/2018

The Financial Metrics for Public Higher Education in South Dakota

The South Dakota Board of Regents provides leadership and sets policies for the six public universities to balance education-related costs between the state and students, while maintaining quality. The Board of Regents engages with these institutions reguarly to ensure they operate with fiscal responsibility by monitoring the most recent financial data and providing guidance where necessary.

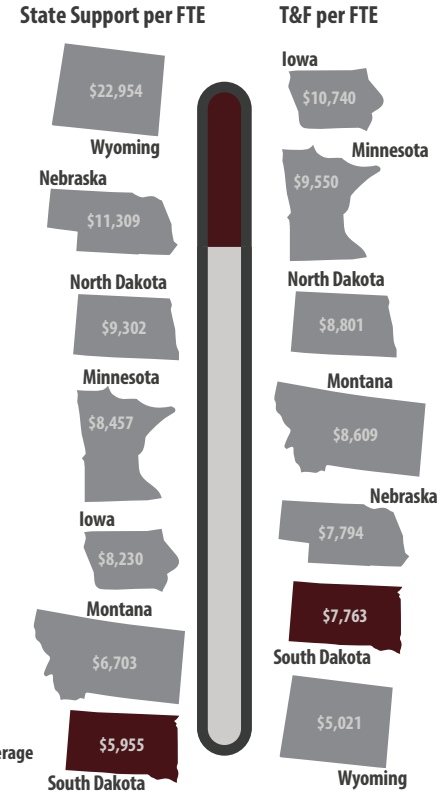
Metric 1: Adjusted Operating Cash Balance as a Percent of Total Operating Expenses



BOR Goal is a minimum of 10%.

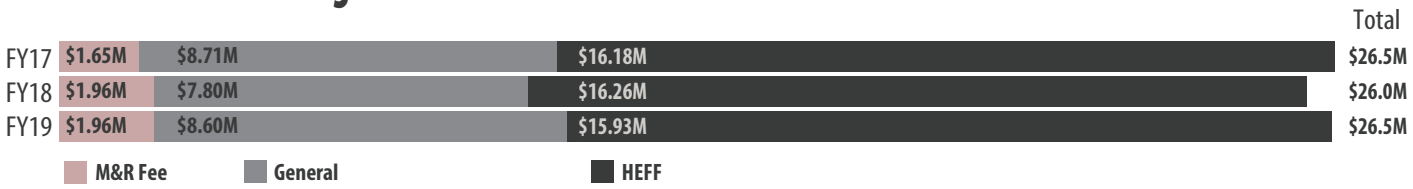
Metric 2: Support Per FTE

Regional State Support and T&F Support per Student FTE



SD is a low nonresident cost state, so the average cost is low, while resident costs are high.

Metric 3: M&R Funding and Related Indicators



Replacement Value

FY17	$1,327.8M
FY18	$1,383.4M
FY19	$1,708.5M

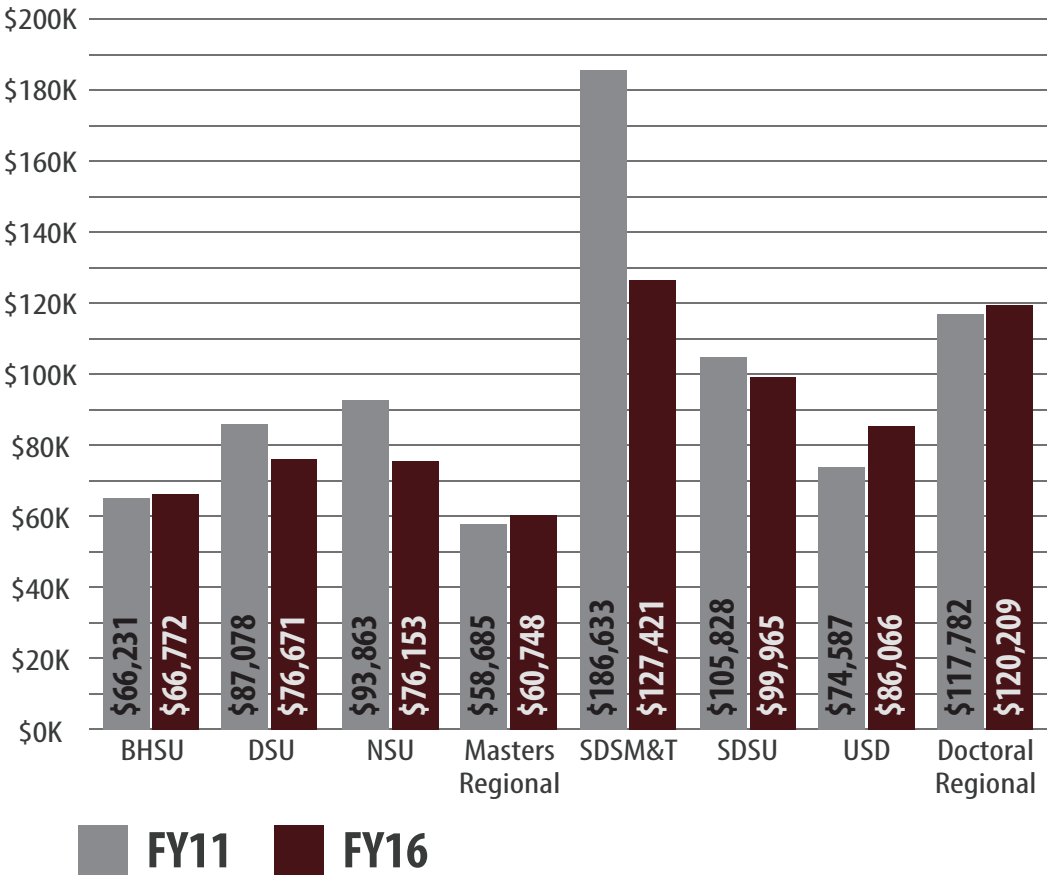
Square Footage

FY17	6.1M
FY18	6.4M
FY19	6.5M

2% Goal

FY17	2.00%
FY18	1.88%
FY19	1.55%

Metric 4: FY16 Annual Expenditures Per Degree Awarded



Updated 07/2018

Performance Management Review

Bureau of Administration

Will be updated after the LEAN process

Bureau of Administration

Performance Measure	Actual FY17	Actual FY18	Projected FY19	Projected FY20
Central Mail:				
Savings by presorting mail vs full cost	$ 561,797	$ 587,855	$ 575,000	$ 575,000
Property Management:				
Sale value received vs Appraised value	28.79%	41.46%	30.00%	30.00%
Agency Rate	.43/$100	.47/$100	.47/$100	.47/$100
Federal Surplus Property:				
Savings to Clients	$ 2,831,931	$ 4,298,942	$ 4,000,000	$ 4,000,000
Clients	379	385	400	400
Central Duplicating				
On Time Project Completion (Goal 95%)		89.40%	95.00%	95.00%
Office of the State Engineer:				
Project A/E Cost Savings		$ 754,000	$ 400,000	$ 350,000
Projects Completed	233	265	290	290
Risk Management:				
Aviation Insurance Premium	$ 60,687	$ 54,637	$ 49,529	$ 49,500
Crime Bond Premium	$ 18,000	$ 18,000	$ 16,543	$ 16,453
Property Captive Premium	$.0482/$100	$.0461/$100	$.0437/$100	$.0441/$100
Fleet and Travel:				
Gross Cost per Mile	$ 0.397	$ 0.427	$ 0.430	$ 0.430
Total Miles Driven	38,898,000	37,677,337	38,400,000	38,400,000

Performance Management Review

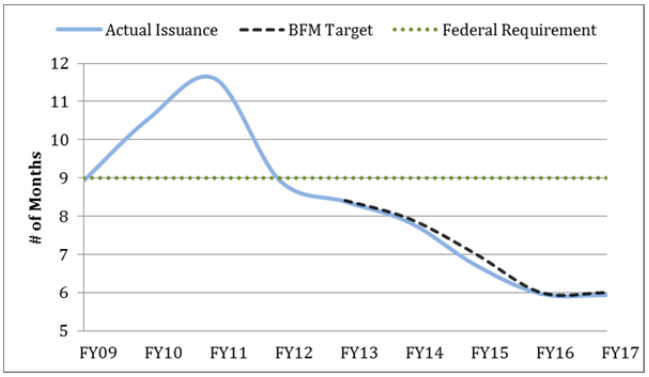
Bureau of Finance and Management

Performance Metrics

The mission of the Bureau of Finance and Management (BFM) includes advising the Governor on overall fiscal policy; completing and presenting the annual fiscal plan; promoting the efficient and effective management of the state of South Dakota; preparing the state's annual financial report; and, managing the central accounting and payroll systems for the state.

Goal: Issue the Comprehensive Annual Financial Report (CAFR) within six months of fiscal year completion.

- Federal regulations require issuance within nine months (green line).
- Governor's goal is to complete it in six months. BFM set target dates to reach this six month goal (black line).
- Target dates met since FY2013.
- Six month goal met in FY2016 and FY2017 (blue line).



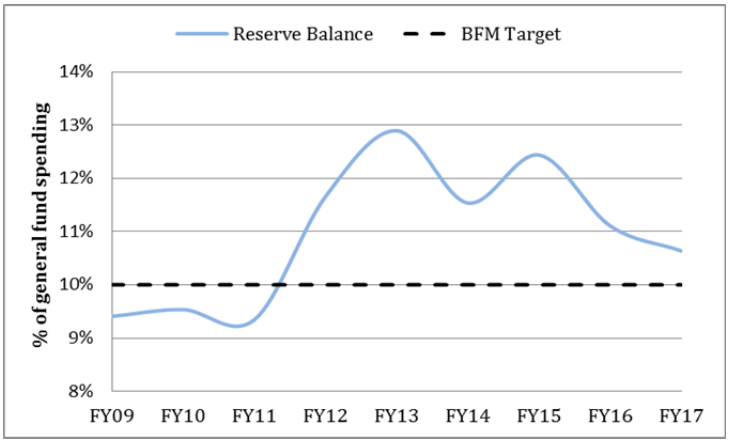
Goal: Maintain best public issuer credit ratings possible.

- South Dakota has had the best possible ratings from Standard & Poor's, Moody's, and Fitch since 2016.
- Only twelve states hold the highest rating across all three rating agencies. (PEW Charitable Trusts)
- Upgrades typically allow issued bonds to carry a lower interest rate, providing interest savings to issuers that translate through to the state of South Dakota.

	S&P	Moody's	Fitch
Top Ratings	**AAA**	**Aaa**	**AAA**
2009	AA	N/A	AA
2010	AA	N/A	AA+
2011	AA+	N/A	AA+
2012	AA+	N/A	AA+
2013	AA+	N/A	AA+
2014	AA+	N/A	AA+
2015	**AAA**	N/A	AA+
2016	**AAA**	**Aaa**	**AAA**
2017	**AAA**	**Aaa**	**AAA**

Goal: Maintain budget reserve at 10% of general fund spending.

- $159.5M in reserves (budget reserve fund and general fund replacement fund) as of today.
- BFM policy is to maintain a combined balance equal to 10% of general fund spending (black line).
- The reserve balance has been above 10% since FY2012 (blue line).

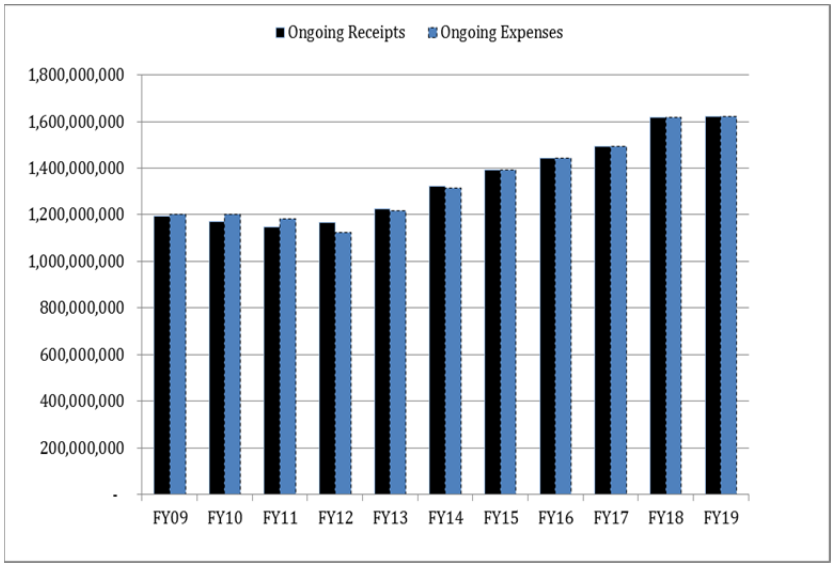


Goal: Implement internal controls for all state agencies.

- BFM led a workgroup to create tools to ensure agencies are in compliance with the federal government's Uniform Grant Guidance.
- The State Board of Internal Controls is meeting to establish and maintain guidelines for a system of internal controls.
- BFM is leading a project to create an Internal Control Framework that will be applicable statewide.
- The framework will be implemented within BFM first, and then implemented in other state agencies.

Goal: Maintain a structurally balanced budget.

- South Dakota is committed to fiscal responsibility and conservative management principles. We use ongoing money for ongoing expenses.
- The ongoing expenses include appropriations in the General Appropriations Act, as well as continuous appropriations.
- The Governor has recommended a budget with ongoing receipts (black bar) equal to or greater than ongoing expenses (blue bar) in each of the past eight years.



Goal: Improve government transparency.

- Continually seek ways to make more government financial information accessible to the public by implementing new functionality on the state's website. Open SD provides access to state government spending, state employees' salaries, financial publications and reports, the state's checkbook, contracts, grants, budget, tax expenditures, and a variety of other financial information.
- Each year, BFM produces three public documents to strengthen the financial practices of the state: Long-Term Financial Plan, Five-Year Capital Expenditure Plan, and Debt Limitation and Management Policy.
- Financial Metrics and Dashboards can be found on BFM's website. Included are: updated snapshots of budget and actual expenditures compared to projected expenditures, the state's general fund receipts and comparison with the most recent forecasts, and the balance of the cash flow account and trust funds.
- This March, BFM released a new financial publication called the Citizen's Financial Report. It is intended to be a clear and understandable summary of several other large and complex documents, including the Budget Report, CAFR, Long Term Financial Plan, and Economic Updates.

Performance Management Review

Bureau of Human Resources

Bureau of Human Resources: Performance Indicators

✓ **Goal No. 1:** Increase percentage of employees and covered spouses completing all three wellness qualifications by 3% or 320 members by March 31, 2018.

The wellness qualifications include taking an on-site health screening, participating in an online health assessment, and earning 100 wellness points. Studies show health screenings and health assessments help employees better understand their health risks and seek preventive care, which could result in cost savings to the health plan.

An additional 326 employees and spouses completed the three wellness qualifications for FY18.

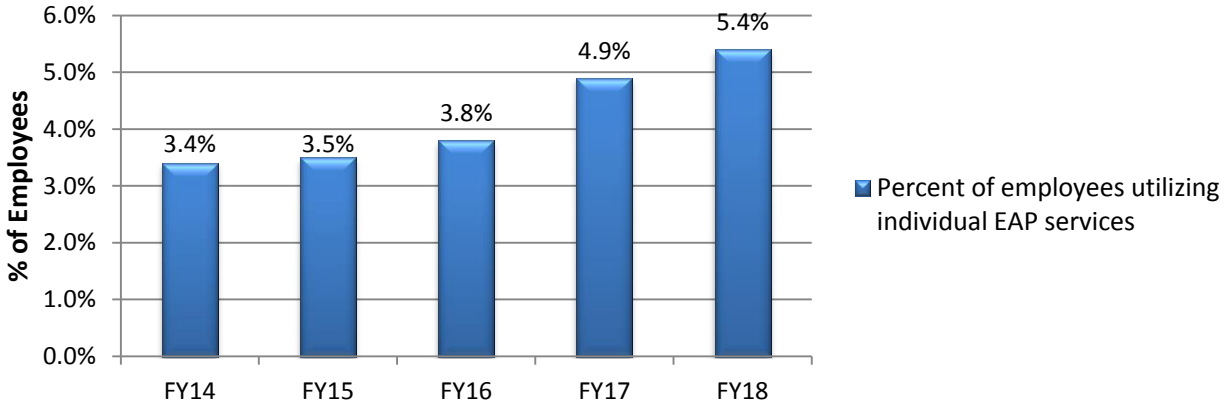
No. Employees Completing 3 qualifications

In Progress

Goal No. 2: Increase individual case utilization of the Employee Assistance Program (EAP) from 4.9% to 5.8% or 113 individual cases by FY19.

EAP provides a wide range of services, including personal counseling, financial planning and counseling, legal services, discount shopping, and education on dealing with aging parents and children, to state employees and immediate family members at no cost to the user. The State pays a fixed cost per employee for EAP. Utilization is shown to reduce absenteeism and health-care costs.

EAP usage was up 0.5% for FY18, which is 66 additional individual cases. This is more than halfway to the FY19 goal.



South Dakota BHR Bureau of Human Resources

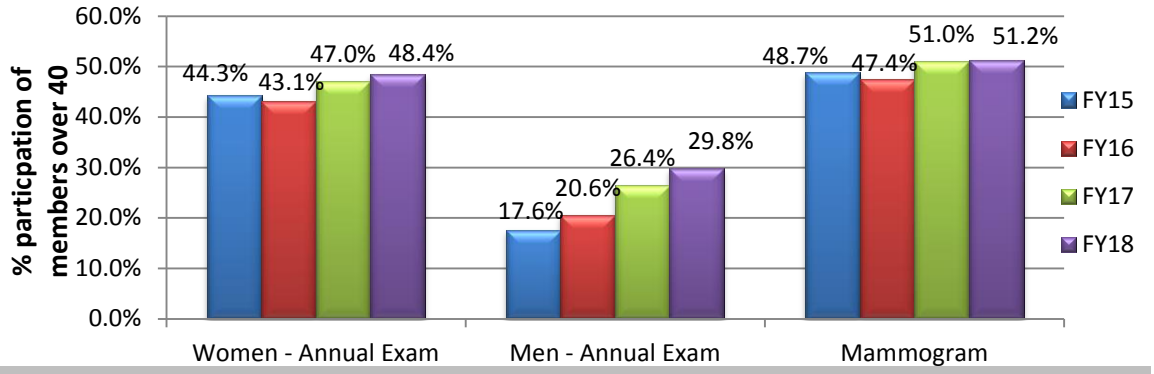
Bureau of Human Resources: Performance Indicators

In Progress

Goal No. 3: Increase usage of preventive care services available at no cost to the member by **June 2019.**

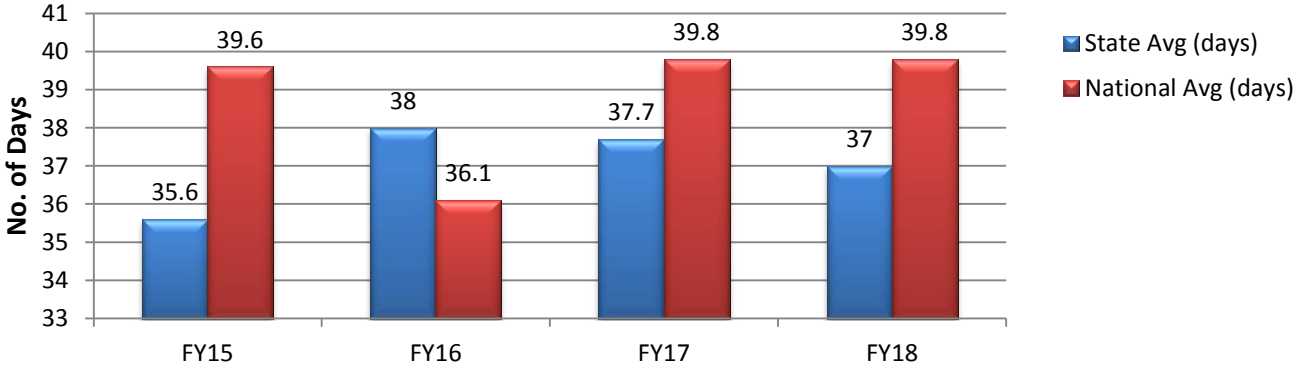
- Increase preventive care office visits for women over 40 by 5% (or about 318 women) to 52%.
- Increase preventive care office visits for men over 40 by 4% (or about 224 men) to 30.4%.
- Increase utilization of mammograms for women over 40 by 3% (or about 191 women) to 54%.

In year one of this two-year initiative, 29.8% of men over 40 utilized the annual wellness preventive exam, only 0.2% below the FY19 goal. An additional 1.2% of women over 40 utilized the preventive exam in FY18 over the previous year, and the two-year goal is 5%. There was 0.2% progress toward the 3% increase in mammograms.



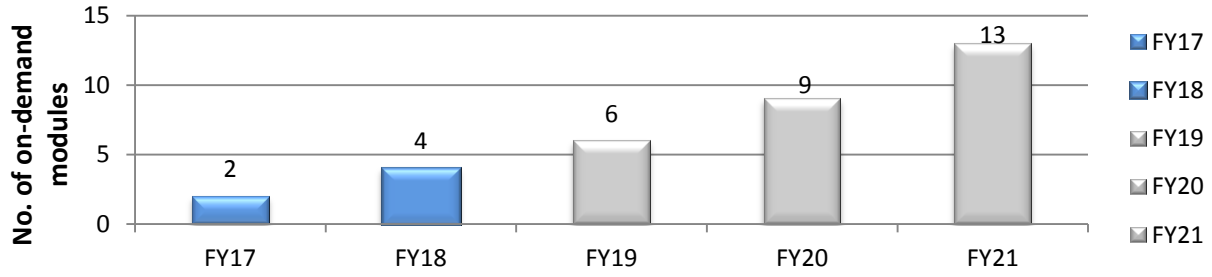
✓ **Goal No. 4:** Ensure average time to fill positions for State agencies is less than national average for FY18.

In FY17, the average time for State agencies to fill a position was 37.7, and the national average was 39.8 days. (National average does not include weekend days, and the State average does.) **State agencies reduced time to fill from 37.7 to 37 days for FY18.**



✓ **Goal No. 5:** Implement four on-demand, 24/7 e-learning modules in FY18 and increase by 50 percent annually each of the next four years.

BHR is implementing e-learning because it creates flexibility to participate at the time and location convenient to the employee. **Five new online courses were made available in FY18, including legal arena courses for supervisors, an Accountabilities & Competency Evaluations (ACES) update video, and preventing workplace harassment.**



Performance Management Review

Bureau of Information and Telecommunication

November 14, 2018

To: Government Operations and Audit Committee
From: Pat Snow, Commissioner
Subject: Summary Report for Performance Indicators

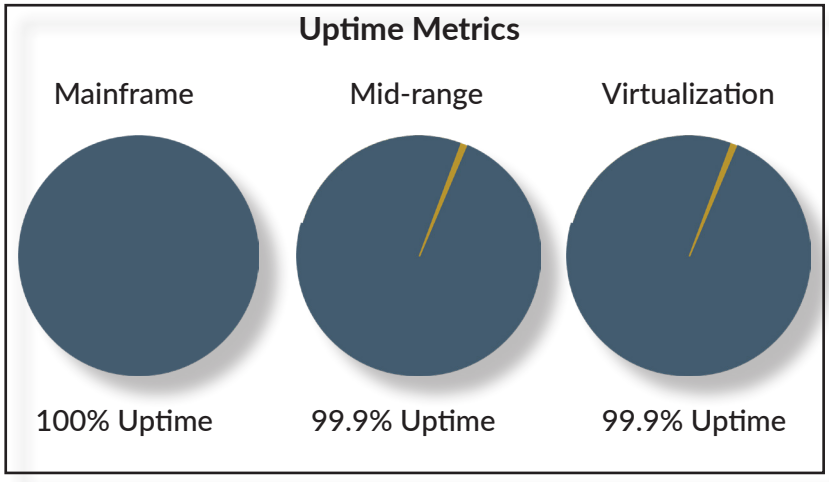
Performance Indicators for BIT support our mission, vision, and department goals. These goals are:

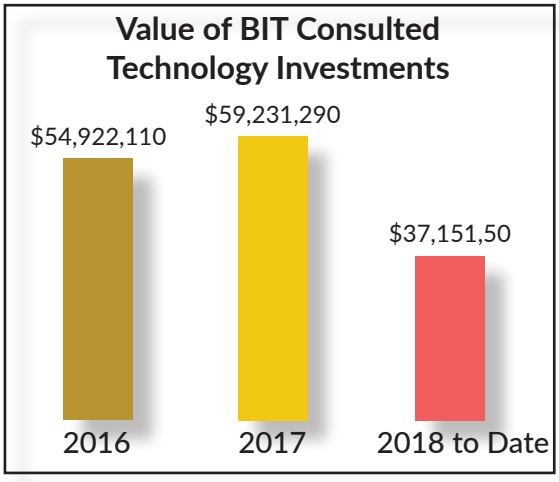
1 **Provide a Reliable, Secure and Modern Infrastructure.**
Provide a well-designed and architected secure computing and communications environment to ensure optimal service delivery to business. Architecture and process will be optimized to support agile and reliable computing and communication services.

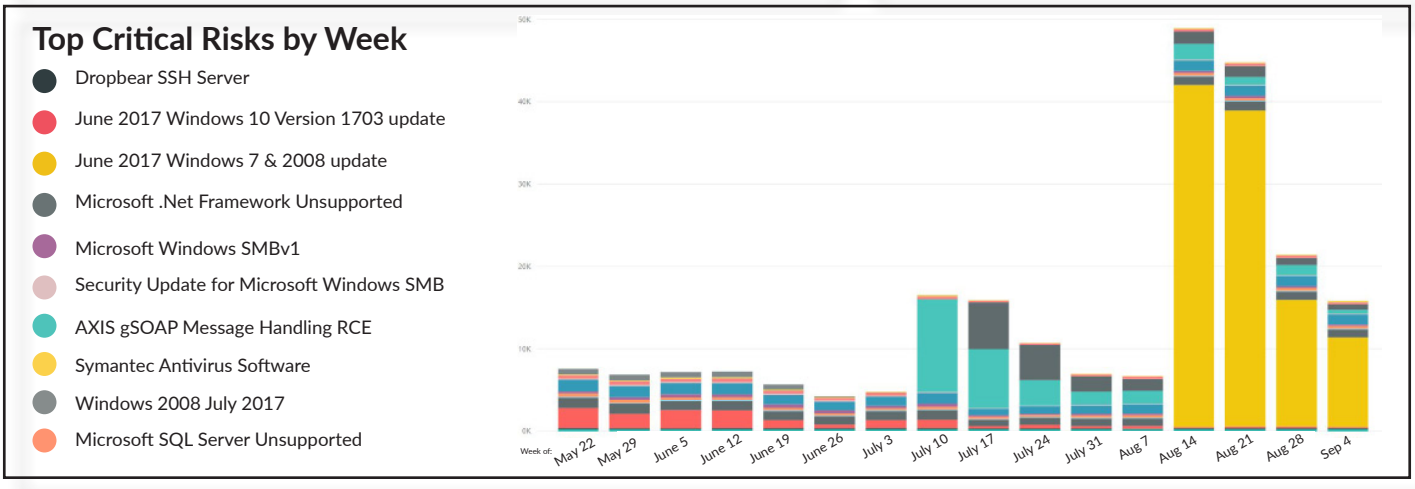
2 **Deliver Valuable Services at Economical Costs.**
Develop innovative and cost-effective solutions through collaboration, cooperation and in partnership with our clients. The solution sets include developing customized business solutions, efficient project management services and productive relationships with clients.

3 **Build and Retain a Highly Skilled Workforce.**
Improve the effectiveness, productivity and satisfaction of employees in order to attract (and retain) a highly-qualified workforce to foster individual innovation and professional growth. Appropriate training and tools will be provided to enhance and improve career skills in the workforce.

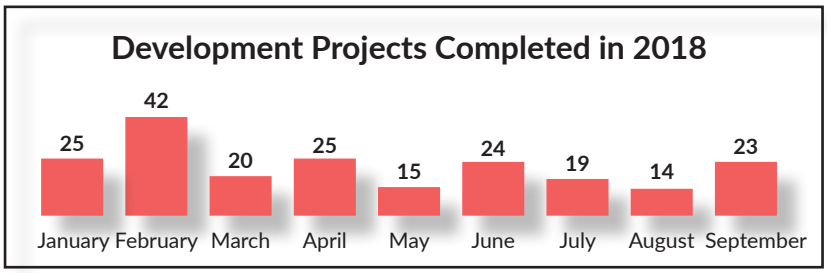
1 Provide a Reliable, Secure and Modern Infrastructure

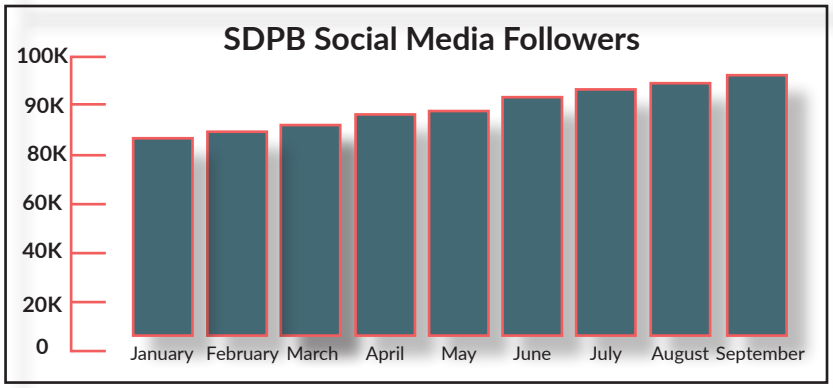


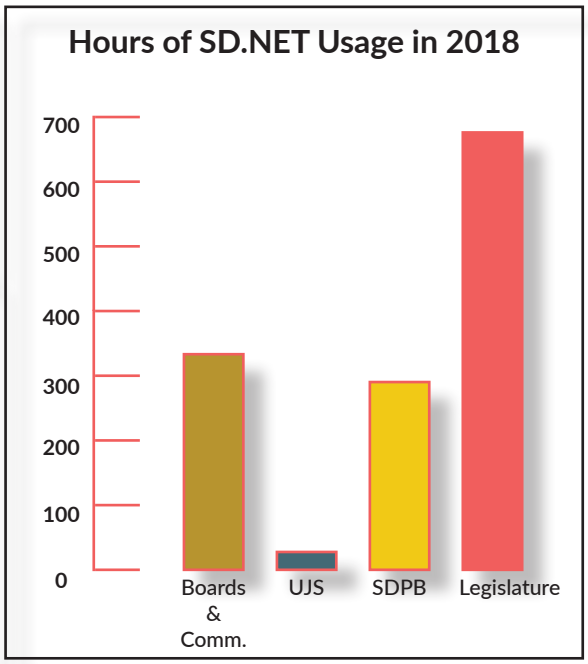


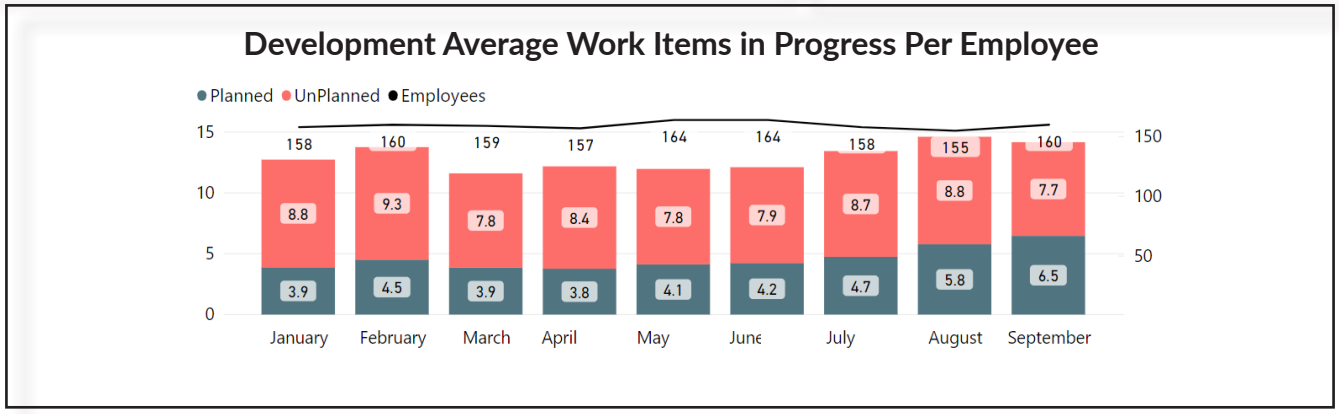


2 Deliver Valuable Services at Economical Costs.

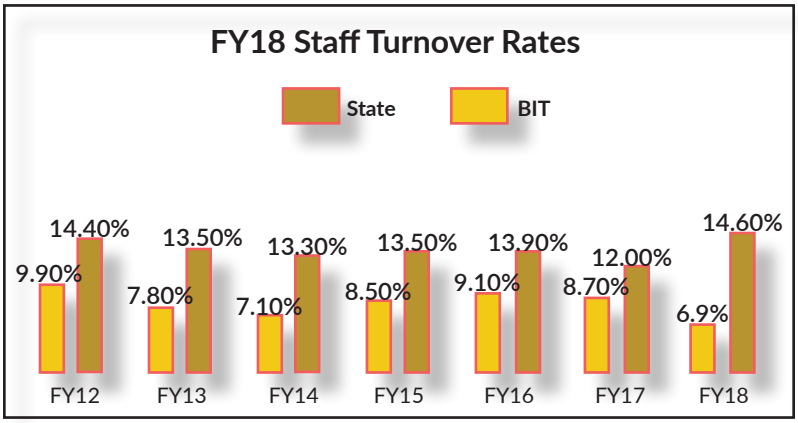


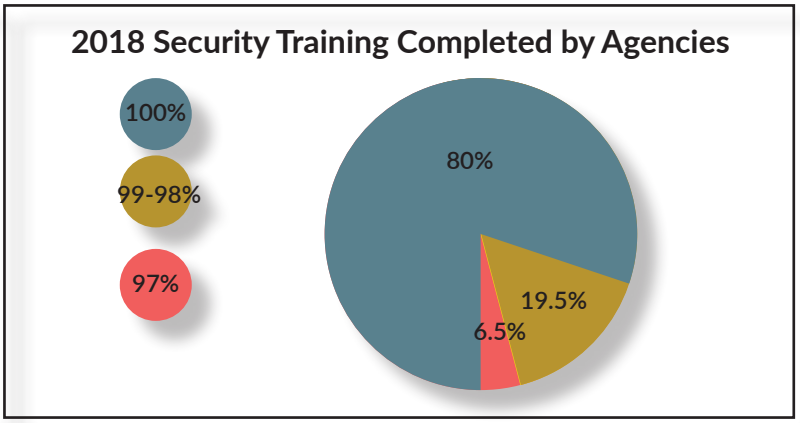






3 Build and Retain a Highly Skilled Workforce.



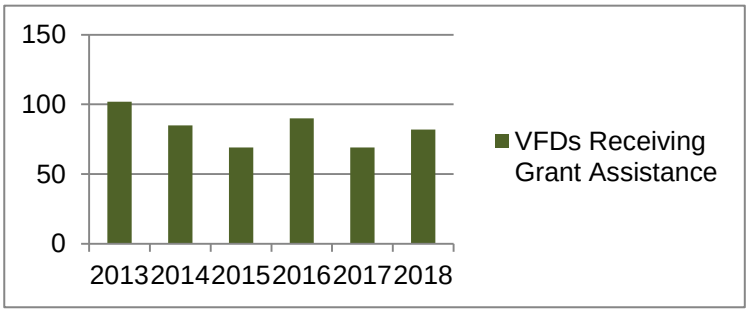


Performance Management Review

Department of Agriculture

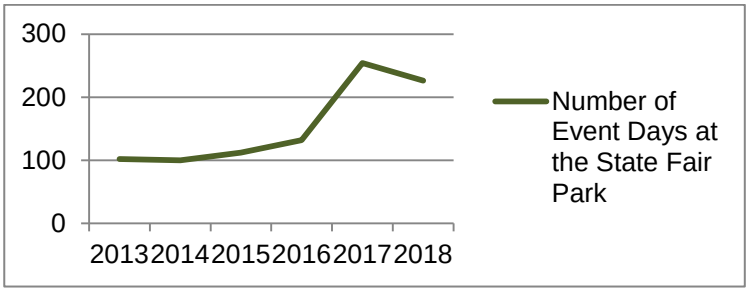
The mission of the South Dakota Department of Agriculture is to promote, protect, and preserve South Dakota agriculture for today and tomorrow.

1 The SDDA **protects** forests, farm land, and homes from fire by providing assistance to volunteer fire departments (VFDs) across the state to allow them to better fight fires in their communities. In 2018, using funds from the U.S. Forest Service, the SDDA provided assistance to 82 VFDs. The chart below displays the number of VFDs that received assistance from the SDDA:



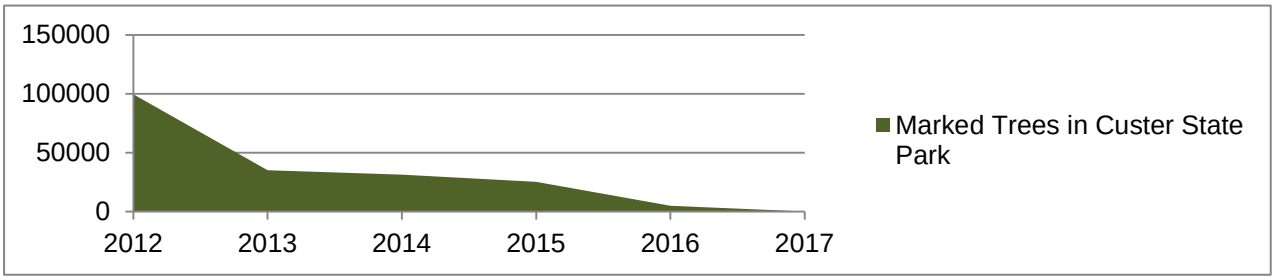
Goal: The SDDA's goal is to continue to grow our outreach efforts to VFDs as we are able to given federal funding.

2 The SDDA **promotes** agriculture in the state by maintaining the State Fair Park year round in Huron. In 2018, the State Fair Park hosted events on 226 days, an 11% decrease over last year. Two factors led to the decrease: the discontinuation of the stock car racing program and an April snowstorm which canceled two large events. The graph below tracks the number of days the State Fair Park hosted events on the grounds:



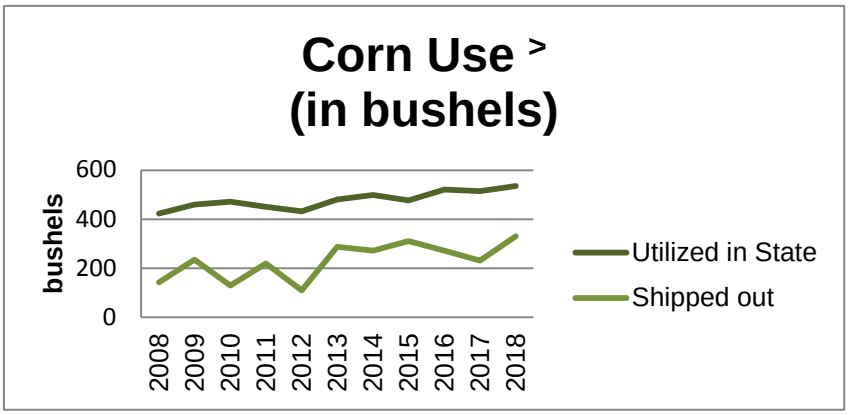
Goal: The SDDA's goal is to continue to attract year-round events at the State Fair Park and increase event days on an annual basis by 3%.

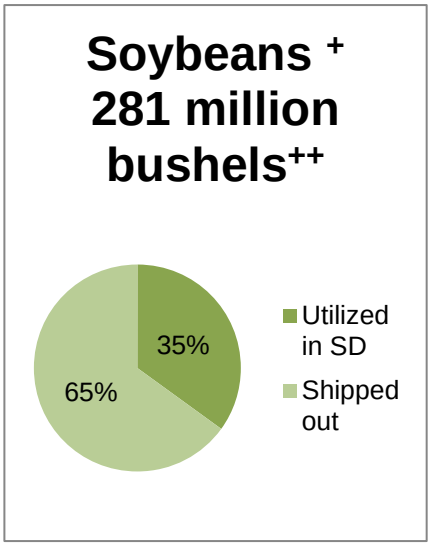
3 The SDDA **preserves**, **protects,** and conserves state forestland in Custer State Park by collaborating to mark trees and thereby track the progression of mountain pine beetle (MPB) in the park to prevent its spread. Since 2005, a total of 292,217 trees have been treated for MPB in the park. These trees were either cut and chunked or removed through commercial timber harvest. Although there were no MPB infested trees identified or treated in 2017, preventative spraying of over 1,500 trees was again conducted in the park to protect trees. Another year of preventive spraying was recommended following the 52,000 acre Legion Lake Fire. The graph below shows the number of trees marked in Custer State Park since 2012:



Goal: Since the MBP epidemic has ended, this is the last year the SDDA will be reporting this metric.

4 The SDDA **promotes** agriculture in the state by supporting and promoting value-added opportunities in South Dakota for our crop farmers. One measure of that is the amount of crops that are utilized within the state compared to the amount that are shipped out. Some major commodities are shown below:





Goal: The SDDA's goal is to increase the amount of crops utilized in state by 2% over the next five years by supporting and promoting the development of value-added opportunities for South Dakota's crop producers.

5 The SDDA **promotes** agriculture in the state by supporting responsible growth of livestock in the state and encouraging diversification of operations to help producers mitigate risk. The chart and graph below show the economic impact of major livestock classes in South Dakota:

Livestock Class	Total Economic Impact
Pork	$5,025,146,497
Dairy	$2,419,025,729
Beef	$4,480,000,000
Poultry	Approx. $1,000,000,000
Sheep	$58,415,861

Goal: The SDDA's goal is to increase the economic impact of livestock in the state by supporting the responsible growth of population sizes and processing opportunities by 2% over five years.

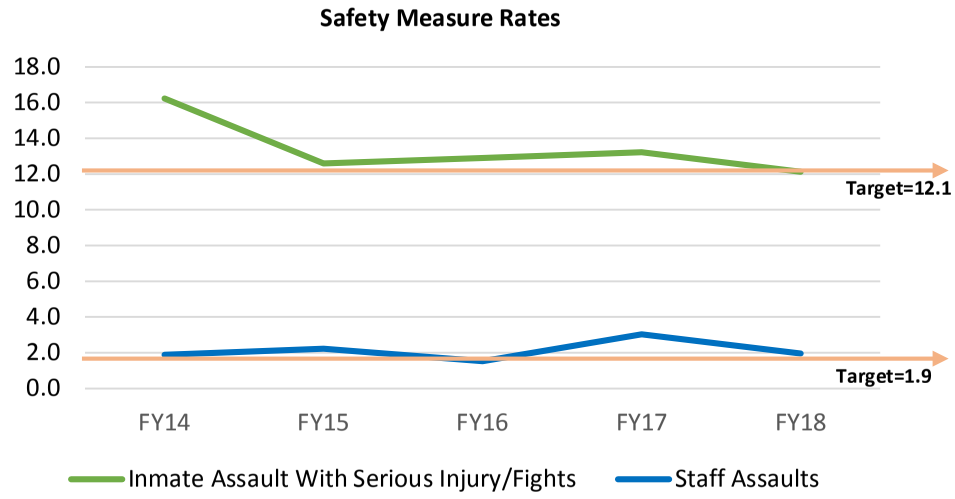
>Information from the ProExporter Network courtesy of South Dakota Corn Growers Association.
+Information courtesy of South Dakota Soybean Association.
++2018 production estimate as of October 11, 2018.
*Numbers based on research by SDSU faculty using USDA NASS data.
^Currently no South Dakota economic impact numbers from SDSU exist for the poultry industry. This value was calculated based on a national per head economic impact number from 2012 multiplied by the total poultry inventory. Previous data is not available.
^^No more recent data is available for sheep.

Performance Management Review

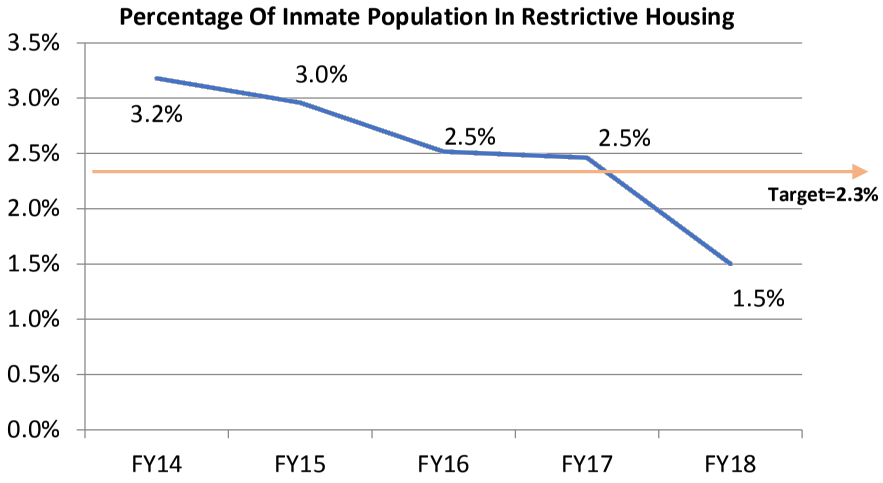
Department of Corrections

Mission: To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release, and to utilize evidence-based practices to maximize opportunities for rehabilitation.

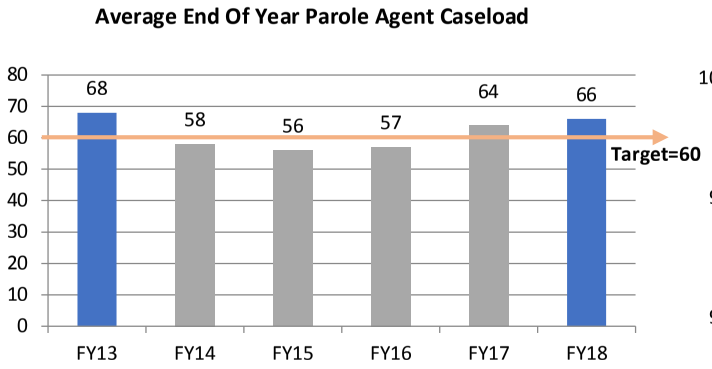
Goal 1: Safe And Secure Facilities

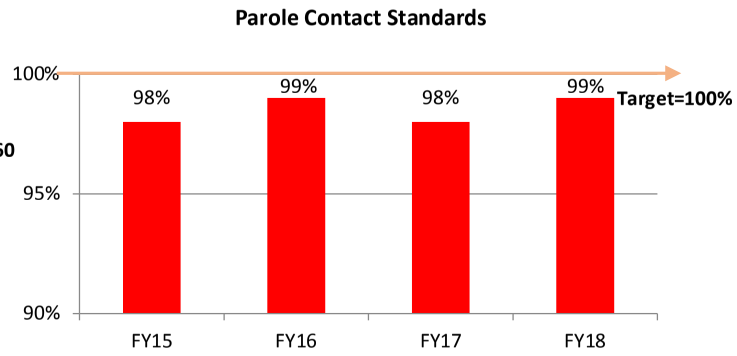


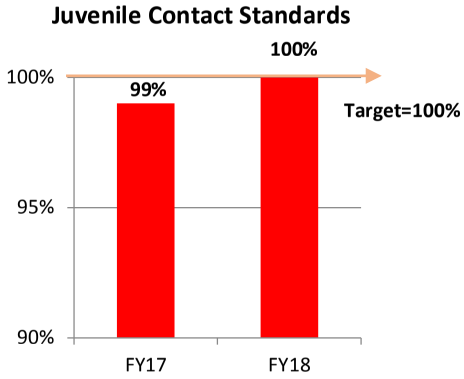
*Rate per 100,000 inmate days

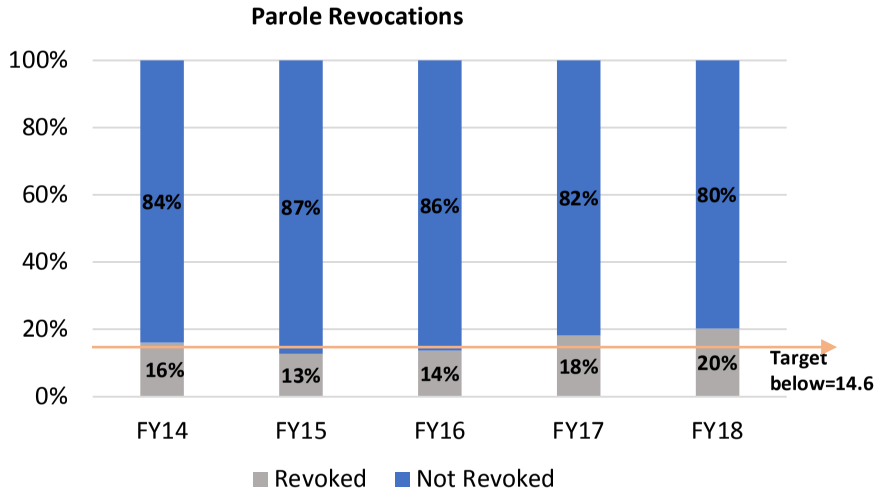


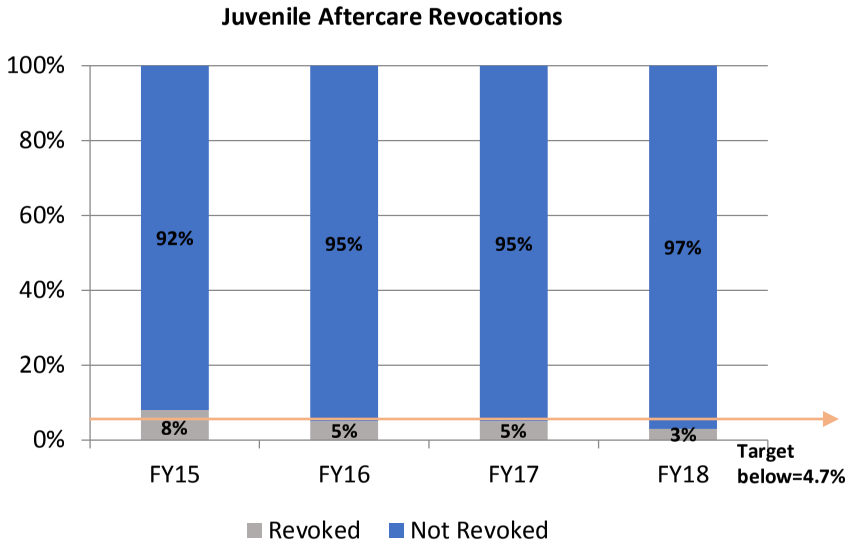
Goal 2: Effective Community Supervision



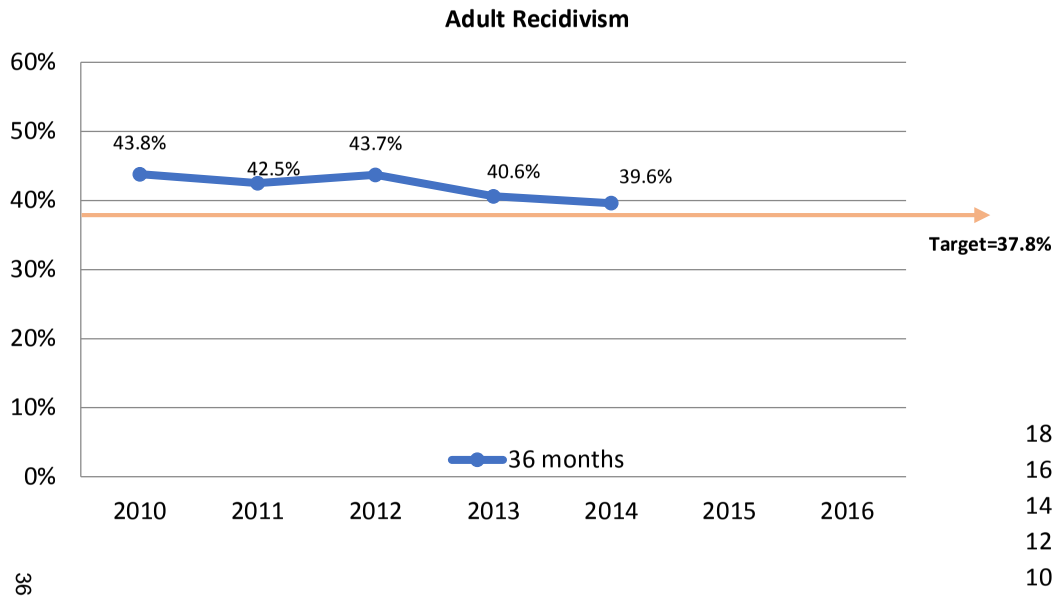








Goal 3: Evidence-based Practices/Rehabilitation



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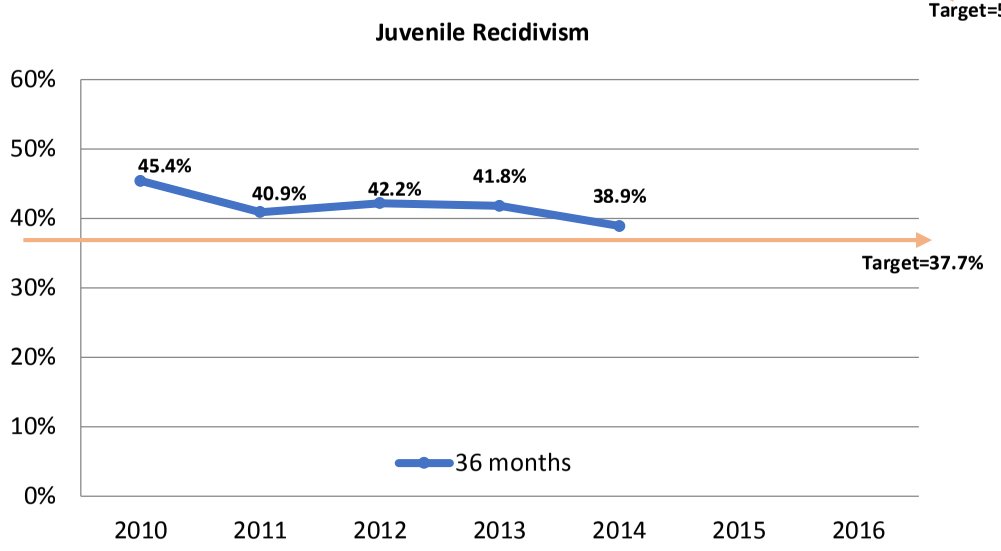
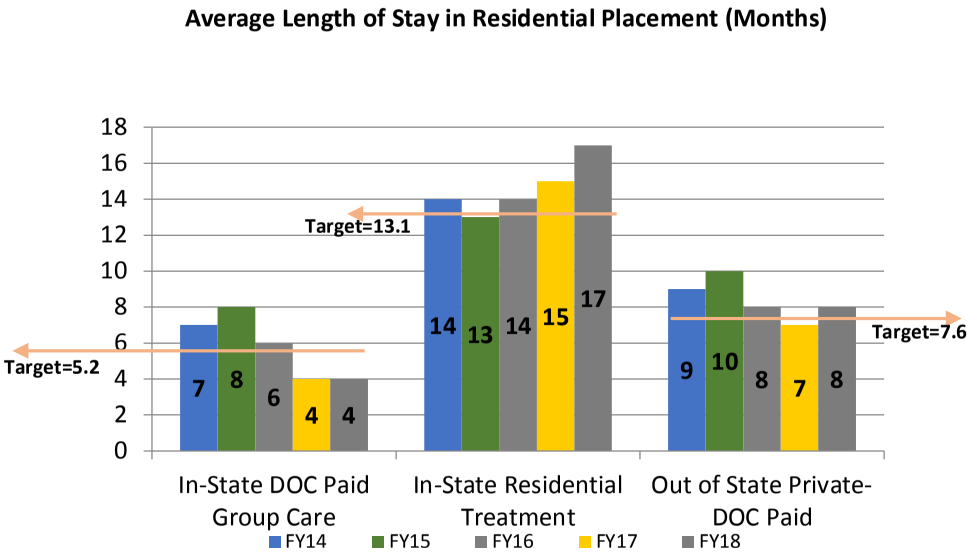




Performance Management Review

Department of Education

South Dakota Department of Education

Aspiration and Goals

STRATEGIC PLAN

Updated: Nov. 12, 2018

The South Dakota Department of Education's aspiration is for all students to leave the K-12 education system ***College, Career and Life Ready***. Recognizing that students will pursue a variety of paths following high school graduation, South Dakota has high expectations for all students. SD DOE focuses its efforts and resources towards ensuring quality educational and work-based learning opportunities and ongoing improvement of student outcomes – either through support of educators and school leaders, or directly with students. With the implementation of the Every Student Succeeds Act, South Dakota has had the opportunity to align its state plan, required under ESSA, with SD DOE's strategic plan and the aspiration of college, career and life readiness for all students.

Goals and Strategies

SD DOE is focused on a series of **goals** to achieve this aspiration. These goals are:

- Students enter 4th grade proficient in reading;
- Students enter 9th grade proficient in math;
- Native American students see increased academic success;
- Students graduate high school ready for postsecondary and the workforce.

In addition, SD DOE has identified these foundational supports necessary to achieving the aspiration and goals:

- Students have access to high quality standards and instruction;
- Students are supported by effective teachers and leaders;
- School environments are safe and conducive to learning.

Goal 1: Students enter 4th grade proficient in reading

This goal focuses on helping students attain reading proficiency by the beginning of 4th grade, as measured by the annual Smarter Balanced Assessment Consortium (SBAC) test. The research is clear that children who are not reading proficiently in the early grades are more likely to drop out of school or fail to graduate on time.

The focused strategies to achieve this goal are:

- Implement early intervention strategies so students enter kindergarten prepared to learn
- Improve instructional practices in K-8 classrooms
    - Provide support to schools choosing to implement multi-tiered systems of support
    - Support instructional coaching for teachers / school leaders in targeted schools through the State Professional Development Grant
    - Increase awareness of, and strategies for assisting struggling readers, including those with dyslexia
- Support and promote year-round reading, in part to prevent the effects of "summer slide."

Goal 2: Students enter 9th grade proficient in math

This goal supports and promotes an increase of knowledge and skills for teaching staff, to enable them to better address the needs of students in achieving math proficiency as measured by the SBAC test. A firm grasp of math is necessary throughout a student's academic career, because concepts build upon one another and become increasingly complex. Research clearly indicates a correlation between high school students who take higher-level math courses and success at the postsecondary level.

The focused strategies to achieve this goal are:

- Increase data usage by, and content and pedagogy knowledge, of math teachers
    - Provide support through SD Counts Program (federal grant ended Sept 2017)
- Build capacity of math educators through year-long professional development
    - SDMath-SDScience Leadership program
    - Math virtual coaching

Goal 3: Increase the academic success of American Indian students

This goal puts a special focus on the state's largest subgroup of students. American Indian students make up 11.3 percent (SY 2015-16) of the public school student population, and it is a subgroup that has historically underperformed its peers on traditional metrics. Many of these young people face unique challenges, including struggles with poverty. The connections between poverty and lower academic achievement have been well documented.

The focused strategies to achieve this goal are:

- Implement the recommendations of the Native American Student Achievement Advisory Council:
    - Establish three pilot schools with the goal of redesigning the educational experience to improve achievement levels and graduation rates
    - Promote the use of / training around the Oceti Sakowin Essential Understandings
    - Establish initiatives to support recruitment and retention of high quality teachers, including a scholarship program designed to assist paraprofessionals working in schools with high Native populations to earn their teaching degrees
    - Conduct an annual review of relevant data to understand: 1) where the greatest challenges exist, and 2) where progress is being made so successful efforts can be studied and replicated
- Host the annual Indian Education Summit to provide professional development for educators and entities serving Native American students, and to promote awareness of best practices

Goal 4: Students graduate high school ready for postsecondary or the workforce

Growing global competition makes it critical that students graduate from high school fully prepared for the challenges of postsecondary, work and life in a knowledge-based economy. This goal promotes the preparation of students for postsecondary experiences of all kinds, including technical institutes, universities and the military. Some of the measures used for tracking progress in this area are graduation and completion rates, achievement of the National Career Readiness Certificate (NCRC), ACT scores and remediation rates.

The focused strategies to achieve this goal are:

- Provide programming and support for personalized learning opportunities at the high school level
    - Supporting schools implementing mass customized learning model
    - State's low-cost dual credit program
    - State's college readiness/remediation initiative
- Support and promote career development with a focus on career exploration through SDMyLife.com
- Support and promote quality and availability of approved career and technical education programs
- Engage in Career Launch initiative with Department of Labor and Regulation to provide career counseling and develop work-based learning opportunities for students in participating districts
- Provide support and leadership for the Jobs for America's Graduates program, which supports at-risk students

Foundational Supports

Foundational supports are elements that are basic and critical to the educational experience and are an ongoing focus of SD DOE.

Support 1: Students have access to high quality standards and instruction

The focused strategies related to Support 1 are:

- Engage in regular review of academic content standards to ensure expectations for student learning are robust, relevant and consistent;

- Provide training and resources for teachers to understand and apply standards in a manner that engages students and promotes mastery of the standards, including making connections between the Oceti Sakowin standards and content area standards

Support 2: Students are supported by effective teachers and leaders
The focused strategies related to Support 2 are:

- Develop and provide support for models of teacher and principal evaluation focused on continuous professional growth
- Create a mentoring program designed to support 1st and 2nd year teachers and prevent turn-over, including an annual face-to-face event
- Support the development of principals who are strong instructional leaders through programs such as Aspiring School Leaders and the Board of Regents' Ed Admin redesign efforts
- Provide year-long professional learning for school leadership teams around systems thinking, change and equity
- Provide year-long support for teachers of multi-grade classrooms (e.g., colony or rural schools)

Support 3: The school environment is safe and conducive to learning
The focused strategies related to Support 3 are:

- Work with schools to implement Positive Behavioral Intervention Services
- Provide regular training to schools around civil rights issues, including bullying and harassment
- Develop resources / process for suicide awareness training for all educators
- Work with pilot districts through Project AWARE (Advancing Wellness and Resilience Education) grant to:
    - 1) raise awareness among educators and communities regarding youth mental health issues, and
    - 2) fund a tiered system of training and services for school-aged youth and school communities in need of mental health supports

Priority Area

While SD DOE continues multiple efforts on implementing the strategies noted previously, we have determined that a current priority area to support achievement of the aspiration and goals is:

Support an increase in student attendance, especially in low performing schools.

The focused strategies and action steps for this priority area are:

1. Identify and select the "target" schools that would most benefit from the strategies in this priority area
2. Support a public service campaign to address student attendance
    - Partner with ASBSD and Parent Resource Network to distribute information
    - Include attendance information in school communications packets for 2016-17
    - Deliver messaging in conjunction with High School Activities Association major events
3. Promote successful practices and support schools in identifying the resources that could best support increasing and maintaining good student attendance
    - Provide training for School Support Staff (SST) to help address attendance issues
    - Develop a Needs Assessment that could be used by schools and districts
    - Utilize the Early Warning Report in STARS

Data

SD DOE is committed to making data-driven decisions. With that, there is an emphasis department-wide on ensuring the quality, consistency and security of data gathered through statewide processes. SD DOE will use the following measures to determine progress toward meeting our aspiration and goals:

1. English language arts proficiency rate on SBAC
2. Math proficiency rate on SBAC
3. 4-year cohort graduation rate (high schools)
4. College readiness rates (as measured by ACT, SBAC and Accuplacer performance)
5. Workforce readiness rates (as measured by NCRC performance)
6. Attendance rates (elementary & middle schools)
7. English language arts growth rate – SBAC (elementary & middle schools)
8. Math growth rate – SBAC (elementary & middle schools)

Additional indicators may include:

1. Achievement gap (gap vs. non-gap groups) / Achievement in low performing schools
2. Completion rate (high schools)
3. Student participation and success in state's dual credit program
4. Student participation and success in Jobs for America's Graduates program

See baseline data and 5- and 10-year targets.

Note: 2018 data on following charts/graphs is preliminary.

Long-Term Goals*

English Language Arts Proficiency Rates (students scoring at Levels 3 & 4 on state test)											
		2015		2016		2017		2018		Five and Ten Year Goals	
		Number of Students Tested	Proficiency Rate	Number of Students Tested	Proficiency Rate	Number of Students Tested	Proficiency Rate	Number of Students Tested	Proficiency Rate	2022-23	2027-28
GRADE 3	Native American Students	1196	17.81%	1284	19.47%	1244	18.01%	1151	19.20%	54.44%	66.38%
	Non-Native American Students	8839	53.00%	9253	55.19%	9284	52.54%	9098	55.56%	60.97%	66.38%
	All Students	10035	48.81%	10537	50.84%	10528	48.46%	10249	51.48%	54.44%	66.38%

Math Proficiency Rates (students scoring at Levels 3 & 4 on state test)											
		2015		2016		2017		2018		Five and Ten Year Goals	
		Number of Students Tested	Proficiency Rate	Number of Students Tested	Proficiency Rate	Number of Students Tested	Proficiency Rate	Number of Students Tested	Proficiency Rate	2022-23	2027-28
GRADE 8	Native American Students	1047	11.56%	1055	13.65%	1040	11.83%	1030	16.12%	44.74%	57.14%
	Non-Native American Students	8011	42.87%	8198	46.27%	8412	47.42%	8663	51.51%	54.33%	57.14%
	All Students	9058	39.25%	9253	42.55%	9452	43.50%	9693	47.75%	52.45%	57.14%

4-Year Cohort Graduation Rates														
	2013		2014		2015		2016		2017		2018		Five and Ten Year Goals	
	Number of Students in Cohort	Graduation Rate	Number of Students in Cohort	Graduation Rate	Number of Students in Cohort	Graduation Rate	Number of Students in Cohort	Graduation Rate	Number of Students in Cohort	Graduation Rate	Number of Students in Cohort	Graduation Rate	2022-23	2027-28
Native American Students	988	50.40%	1004	48.01%	950	49.68%	941	50.80%	1039	50.05%	1015	48.67%	92.31%	96.30%
Non-Native American Students	8432	87.00%	8317	87.50%	8348	87.84%	9145	87.69%	8286	87.97%	8561	87.40%	92.31%	96.30%
All Students	9420	83.16%	9321	83.24%	9298	83.94%	9086	83.87%	9325	83.74%	9576	83.33%	92.31%	96.30%

College Readiness Rates of Prior Year's Graduating Class (based on best ACT score 2013-2015; SBAC, ACT or Accuplacer 2016-2018															
		2013		2014		2015		2016		2017		2018		Five and Ten Year Goals	
		Number of Students Testing	Rate	Number of Students Testing	Rate	Number of Students Testing	Rate	Number of Students Testing	Rate	Number of Students Testing	Rate	Number of Students Testing	Rate	2022-23	2027-28
English Assessment Ready	Native American Students	260	45.38%	312	46.79%	318	46.86%	334	38.92%	492	26.83%	617	36.95%	70.97%	78.57%
	Non-Native American Students	5496	78.17%	5536	76.91%	5546	77.41%	5771	74.32%	7151	72.21%	7437	71.63%	75.09%	78.57%
	All Students	5756	76.69%	5848	75.31%	5864	75.75%	6105	72.38%	7645	70.73%	8054	68.98%	70.97%	78.57%
Math Assessment Ready	Native American Students	260	35.38%	312	33.97%	318	35.53%	312	27.88%	492	26.83%	617	17.34%	55.56%	67.97%
	Non-Native American Students	5496	69.67%	5536	68.89%	5546	69.02%	5652	67.59%	7140	57.40%	7455	56.10%	62.04%	67.97%
	All Students	5753	68.12%	5848	67.03%	5864	67.21%	5964	65.51%	7632	55.44%	8072	53.13%	55.56%	67.97%

Workforce Readiness (National Career Readiness Certificate; Students Achieving Bronze for 2015 - 2017, Silver for 2018)								
							Five and Ten Year Goals	
	2013	2014	2015	2016	2017	2018	2022-23	2027-28
# of Students Completing WorkKeys tests	1500	2055	2624	3665	3368	3740	N/A	N/A
% of Students Earning Certificate	91.73%	91.78%	92.80%	93.86%	94.12%	80.64%	96.68%	98.75%

*2018 data is preliminary

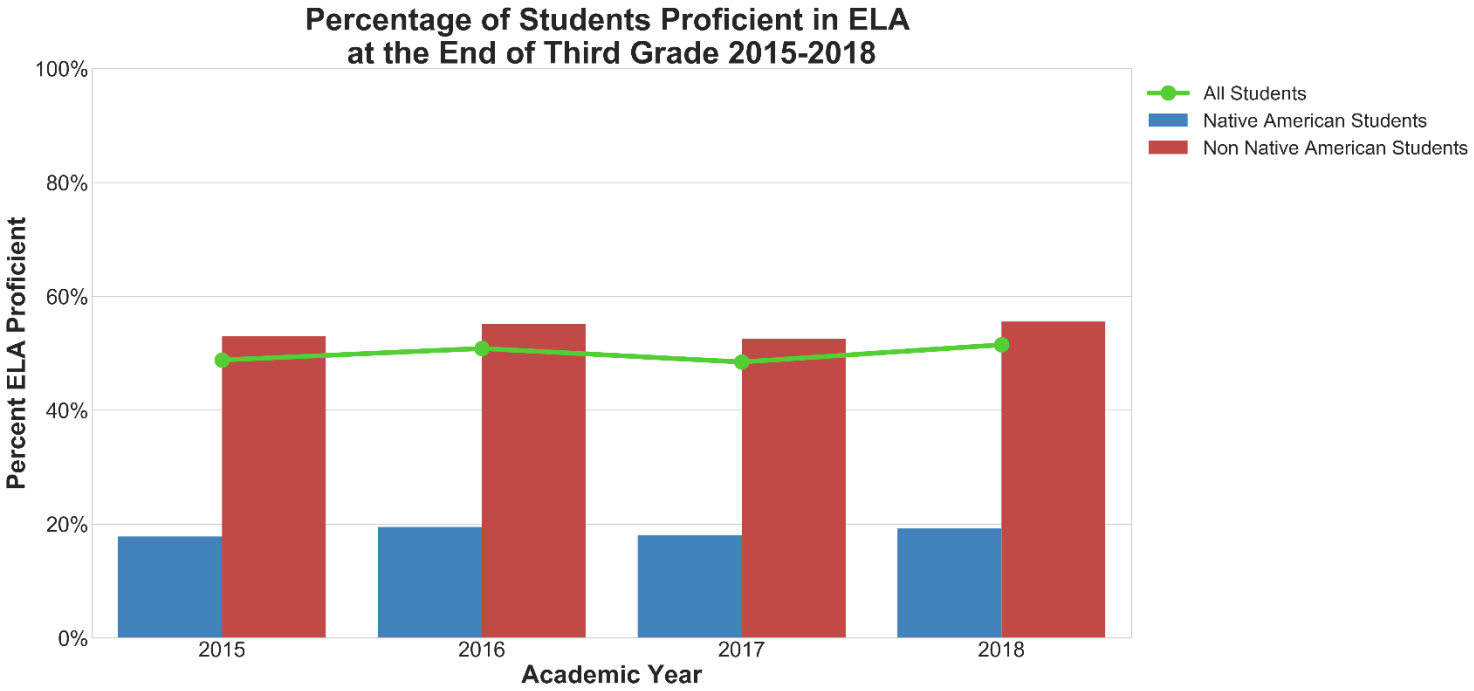
Long-Term Goals continued*

Elementary and Middle School Attendance Rates (94% for 2015-2017, 90% and FAY for 2018)											
		2015		2016		2017		2018		Five and Ten Year Goals	
		Number of Students Included	Rate	Number of Students Included	Rate	Number of Students Included	Rate	Number of Students Included	Rate	2022-23	2027-28
% of Students Meeting Attendance Benchmark	Native American Students	13818	54.31%	3786	53.37%	13721	52.93%	10629	75.60%	83.72%	90.29%
	Non-Native American Students	86206	83.72%	87408	84.47%	88797	83.39%	83949	95.39%	97.16%	98.93%
	All Students	100024	79.66%	10194	80.23%	10159	79.60%	94578	93.17%	95.79%	98.42%

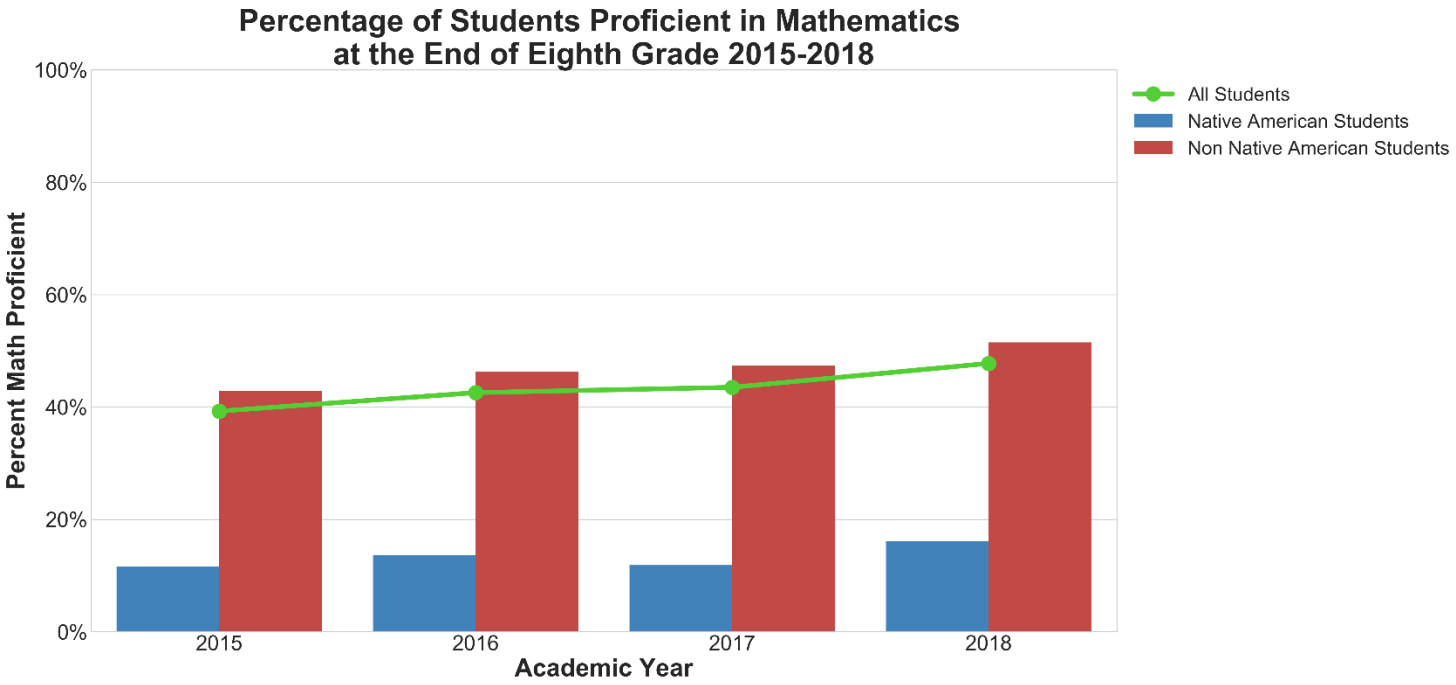
Elementary and Middle School English Language Arts Growth Rates									
		2016		2017		2018		Five and Ten Year Goals	
		Number of Students	Proficiency Rate	Number of Students	Proficiency Rate	Number of Students	Proficiency Rate	2022-23	2027-28
Students who met Growth in English Language Arts	Native American Students	5514	36.54%	5452	34.23%	5154	36.36%	55.83%	63.68%
	Non-Native American Students	41640	59.63%	43032	58.41%	43857	61.50%	62.59%	63.68%
	All Students	47154	56.93%	48484	55.69%	49011	58.86%	61.27%	63.68%

Elementary and Middle School Math Growth Rates									
		2016		2017		2018		Five and Ten Year Goals	
		Number of Students	Proficiency Rate	Number of Students	Proficiency Rate	Number of Students	Proficiency Rate	2022-23	2027-28
Students who met Growth in Math	Native American Students	5499	30.57%	5454	28.84%	5156	29.95%	51.24%	62.03%
	Non-Native American Students	41746	53.72%	43107	55.84%	43962	55.88%	58.96%	62.03%
	All Students	47245	51.02%	48561	52.81%	49118	53.16%	57.59%	62.03%

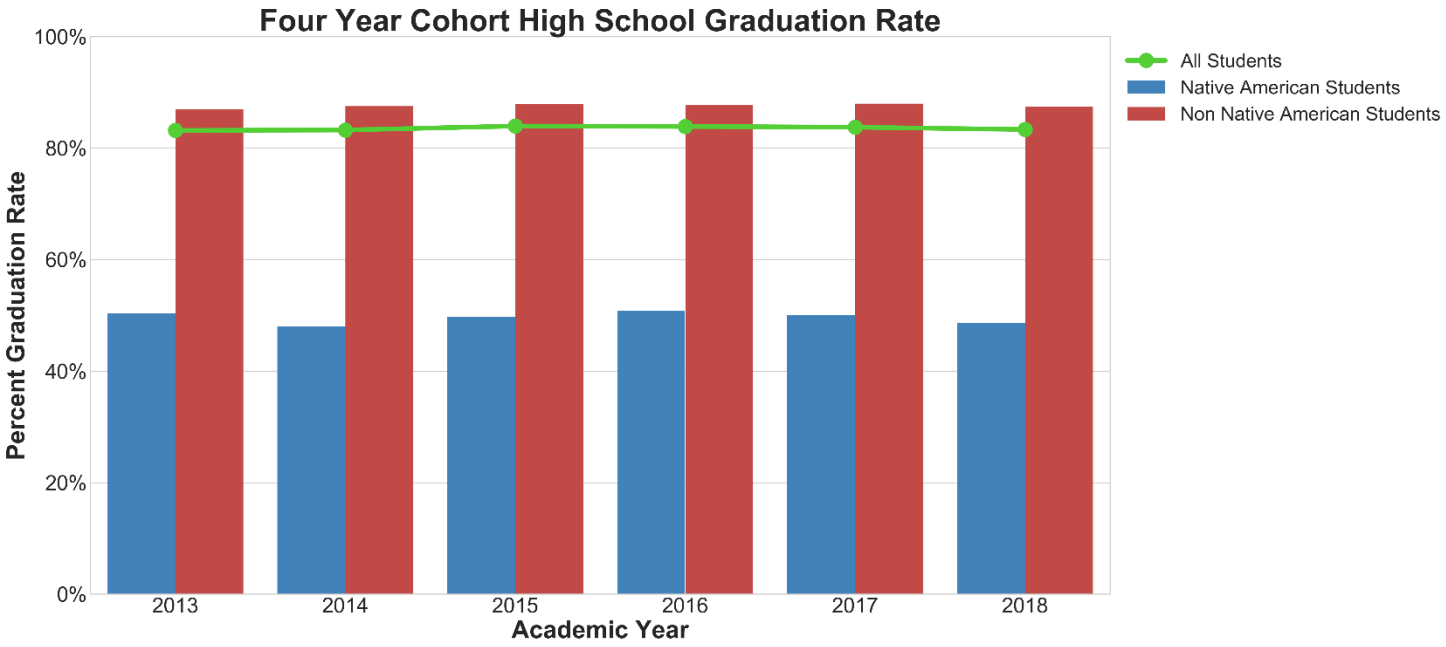
*2018 data is preliminary



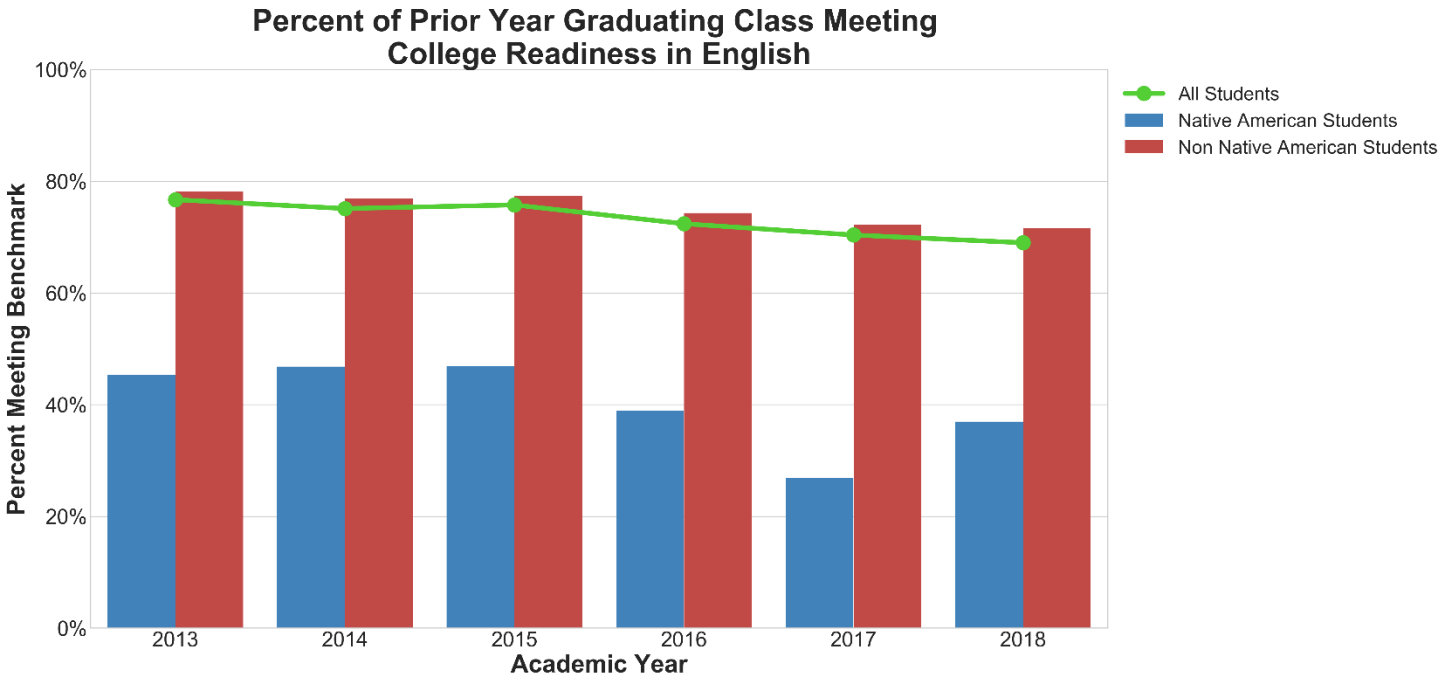
	Native American Students	Non Native American Students	All Students
2015	17.81	53.00	48.81
2016	19.47	55.19	50.84
2017	18.01	52.54	48.46
2018*	19.20	55.56	51.48



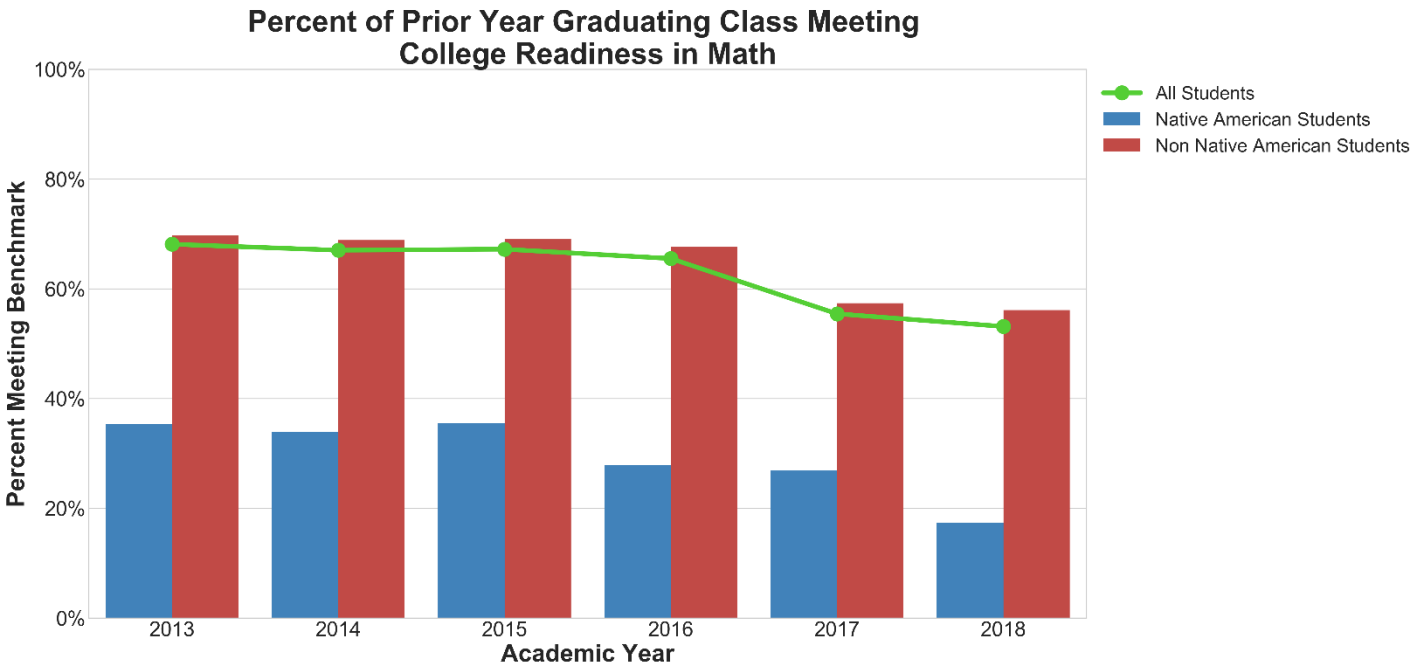
	Native American Students	Non Native American Students	All Students
2015	11.56	42.87	39.25
2016	13.65	46.27	42.55
2017	11.83	47.42	43.50
2018*	16.12	51.51	47.75



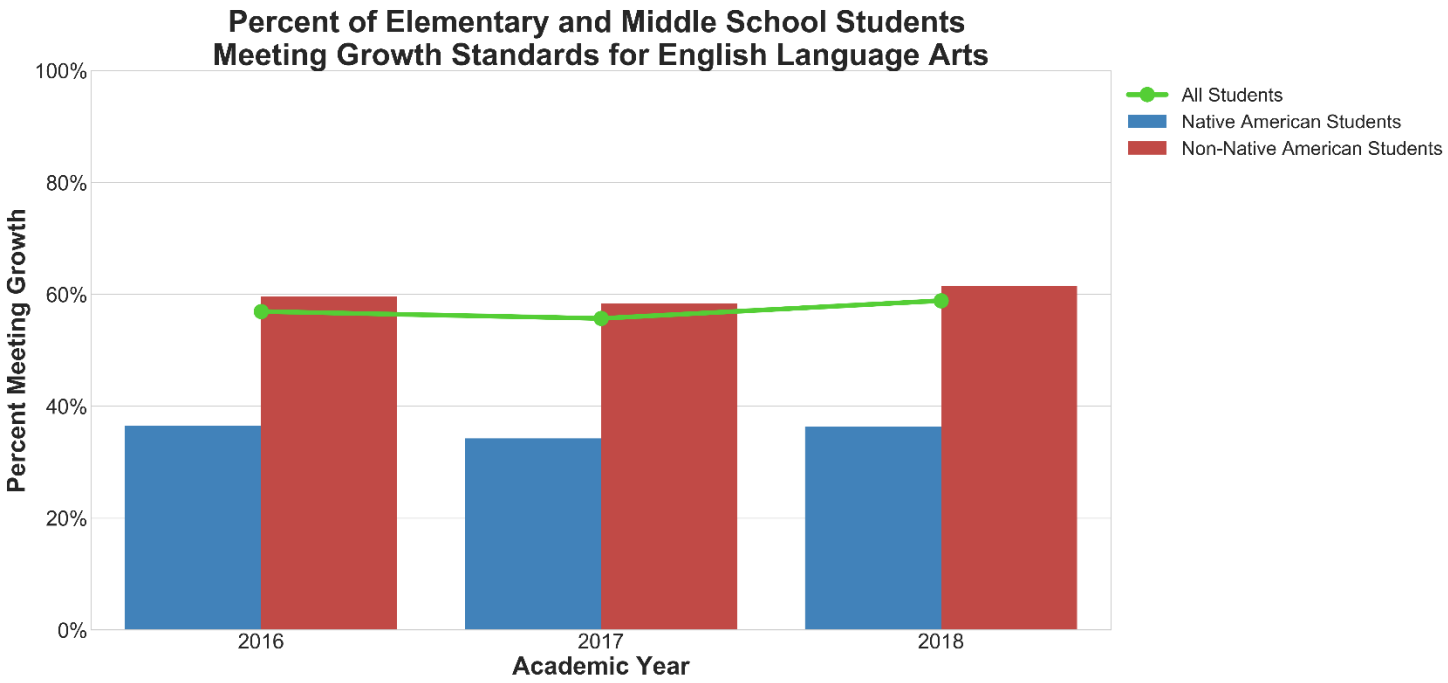
	Native American Students	Non Native American Students	All Students
2013	50.40	87.00	83.16
2014	48.01	87.50	83.24
2015	49.68	87.84	83.94
2016	50.80	87.69	83.87
2017	50.05	87.97	83.74
2018*	48.67	87.40	83.33



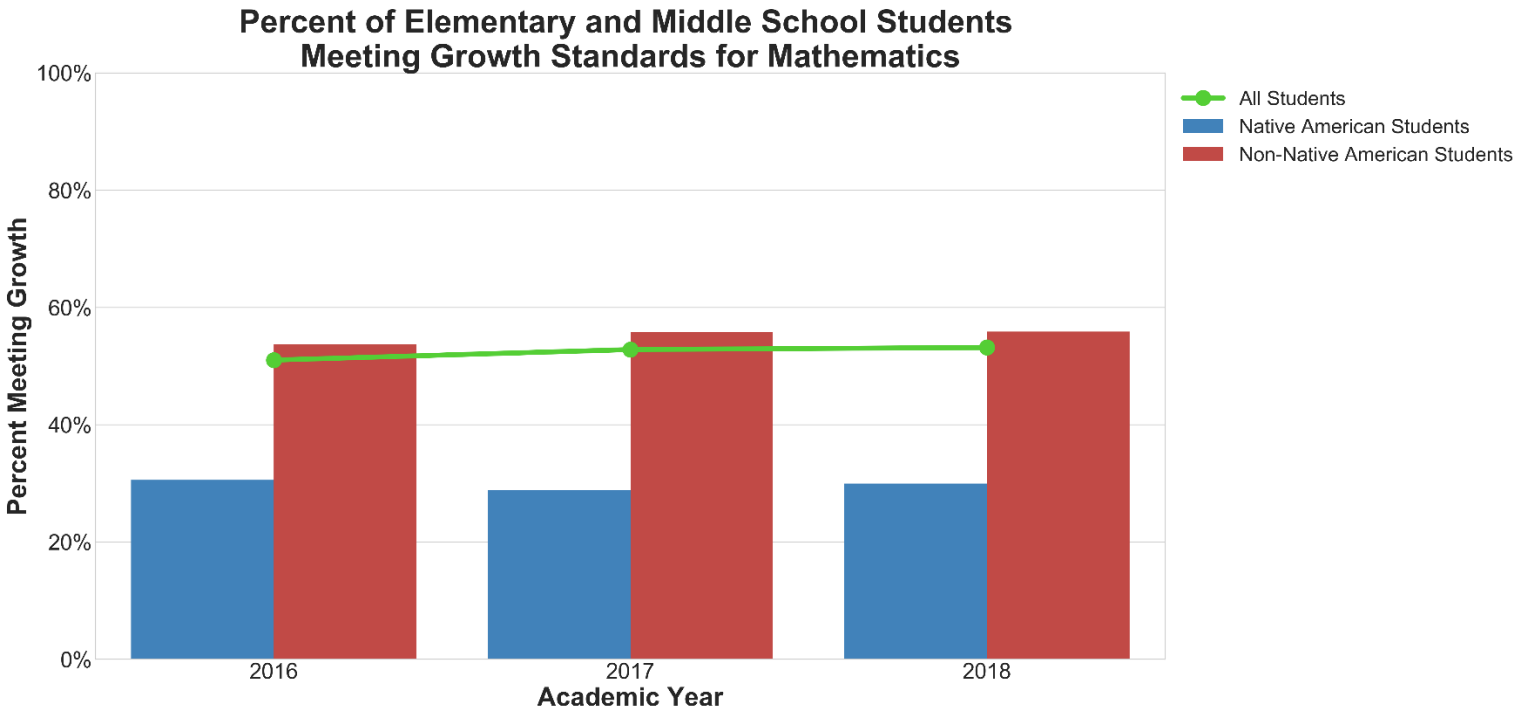
	Native American Students	Non Native American Students	All Students
2013	45.38%	78.17%	76.69%
2014	46.79%	76.91%	75.31%
2015	46.86%	77.41%	75.75%
2016	38.92%	74.32%	72.38%
2017	26.83%	72.21%	70.73%
2018*	36.95%	71.63%	68.98%



	Native American Students	Non Native American Students	All Students
2013	35.38%	69.67%	68.12%
2014	33.97%	68.89%	67.03%
2015	35.53%	69.02%	67.21%
2016	27.88%	67.59%	65.51%
2017	26.83%	57.40%	55.44%
2018*	17.34%	56.10%	53.13%



	Native American Students	Non Native American Students	All Students
2016	36.54	59.63	56.93
2017	34.23	58.41	55.69
2018*	36.36	61.50	58.86



	Native American Students	Non Native American Students	All Students
2016	30.57	53.72	51.02
2017	28.84	55.84	52.81
2018*	29.95	55.88	53.16

Performance Management Review

Department of Environment and Natural Resources

DENR's Executive Performance Summary - *"Outcomes & Metrics to Measure Success"*

Outcomes	Background Statement	How to Measure Success Goals yellow highlighted	Dashboard for FY17-18 Performance yellow highlighted
1. Public Health Protected 	DENR regulates two substances that have direct impacts on public health because everyone takes them into their body every day – the water we drink and the air we breathe.	No public health outbreaks caused by poor drinking water or poor air quality. 	2017 Public Health Outbreaks Number due to drinking water 0 Number due to air quality 0 2018 Public Health Outbreaks Number due to drinking water 0 Number due to air quality 0
2. Air and Water Quality Protected 	DENR establishes air and surface water quality standards that must meet federal criteria and be approved by EPA, and then operates air and water quality monitoring networks to collect samples that verify whether the standards are being met or not.	100% of the state meets national air quality standards and DENR completes the biennial Integrated Water Quality Report which uses EPA methodology to compare all water quality data collected in the state against water quality standards and filed every two years with EPA.	2017 Air and Water Quality Metrics Air quality in attainment 100% 2016 Integrated Report filed 08/25/2016 *Lake acreage supporting uses 19% *Stream miles supporting uses 21% 2018 Air and Water Quality Metrics Air quality in attainment 100% 2016 Integrated Report filed 03/30/2018 *Lake acreage supporting uses 16% *Stream miles supporting uses 27% *due to ever more stringent standards
3. Pollution Prevention 	It is better to be proactive and prevent pollution than to have to be reactive and clean it up or seek other remedies. 	100% of the federal EPA 319 money is obligated each year to prevent nonpoint source water pollution in watershed projects and 100% of old abandoned underground tanks are pulled to prevent groundwater pollution.	2017 Pollution Prevention Metrics EPA 319 money obligated $1,864,000 EPA 319 money obligated 100% Abandoned tanks reported 62 Abandoned tanks pulled 100% 2018 Pollution Prevention Metrics EPA 319 money obligated $1,861,000 EPA 319 money obligated 100% Abandoned tanks reported 37 Abandoned tanks pulled 100%
4. Cleanup of Mined Lands and Spills 	Lands disturbed by mining activities and spills can pose public health hazards and be sources of pollution to the air, land, and water. 	90% of reclamation liabilities are released for reclaimed mines and 90% of all cumulative spills are cleaned up and closed out with no further action needed	2017 Cleanup Metrics Mine sites reclaimed 88 Reclamation liability released 75% Spills reported 211 Cumulative spills closed out 96% 2018 Cleanup Metrics Mine sites reclaimed 61 Reclamation liability released 98% Spills reported 240 Cumulative spills closed out 97%
5. Adequate and Affordable Publicly Owned Environmental Infrastructure 	Adequate and affordable publicly owned environmental infrastructure – drinking water, wastewater, and waste disposal systems – is critical to protecting public health and the environment plus it lays a solid foundation for future economic growth. But many systems in South Dakota have small customer bases and cannot pay for upgrades even with household water and sewer rates in the $45 to $50 per month range for community water systems and $100 to $120 per month range for rural or regional systems, so they need financial assistance.	90% of State Water Plan project applications are funded using grants and low interest loans from state Water and Environment Fund and EPA State Revolving Fund financial assistance programs to provide environmental infrastructure upgrades and expansions. 	2017 Infrastructure Awards State Consolidated $10,100,000 State Water Resource $550,000 State Solid Waste $2,740,000 EPA Revolving Loans $104,900,000 Small Community Plan $160,000 Water Quality Grants $1,030,000 Total dollars awarded $119,480,000 Project applications funded 44/100% 2018 Infrastructure Awards State Consolidated $8,163,700 State Water Resource $10,000 State Solid Waste $2,741,500 EPA Revolving Loans $51,7550,700 Small Community Plan $156,000 Drinking Water Grants $1,100,000 Water Quality Grants $650,000 Total dollars awarded $64,576,900 Project applications funded 44/100%
6. Environmental and Business Friendly Climates Maintained 	To operate in South Dakota and be a good neighbor, businesses need to know the rules; environmental permits are the roadmaps to state requirements for protecting public health and the environment. 	100% of contested environmental permits are upheld by the appropriate permit issuing authority, state board, or court which confirms that DENR has drafted the permits to be technically correct and legally defensible 	2017 Permits Issued by DENR Air Quality permits 79 Feedlot permits 20 Ground Water Discharge permits 4 Mine permits 3 Oil and Gas Board Orders 1 Surface Water Discharge permits 157 Underground Injection Control permits 1 Waste Management permits 26 Water Right permits 88 Total 379 Contested permits 7 or 2% Contested permits upheld 100% 2018 Permits Issued by DENR Air Quality permits 95 Feedlot permits 24 Ground Water Discharge permits 6 Mine permits 1 Oil and Gas Board Orders 5 Surface Water Discharge permits 45 Underground Injection Control permits 2 Waste Management permits 27 Water Right permits 115 Total 320 Contested permits 9 or 3% Contested permits upheld 100%

Performance Management Review

Department of Game, Fish and Parks

Legislative Planning Committee
Performance Management Review
Updated :: November 13, 2018

Goal :: Provide Outdoor Recreational Opportunities
Optimize the quantity and quality of sustainable hunting, fishing, camping, trapping and other outdoor recreational opportunities.

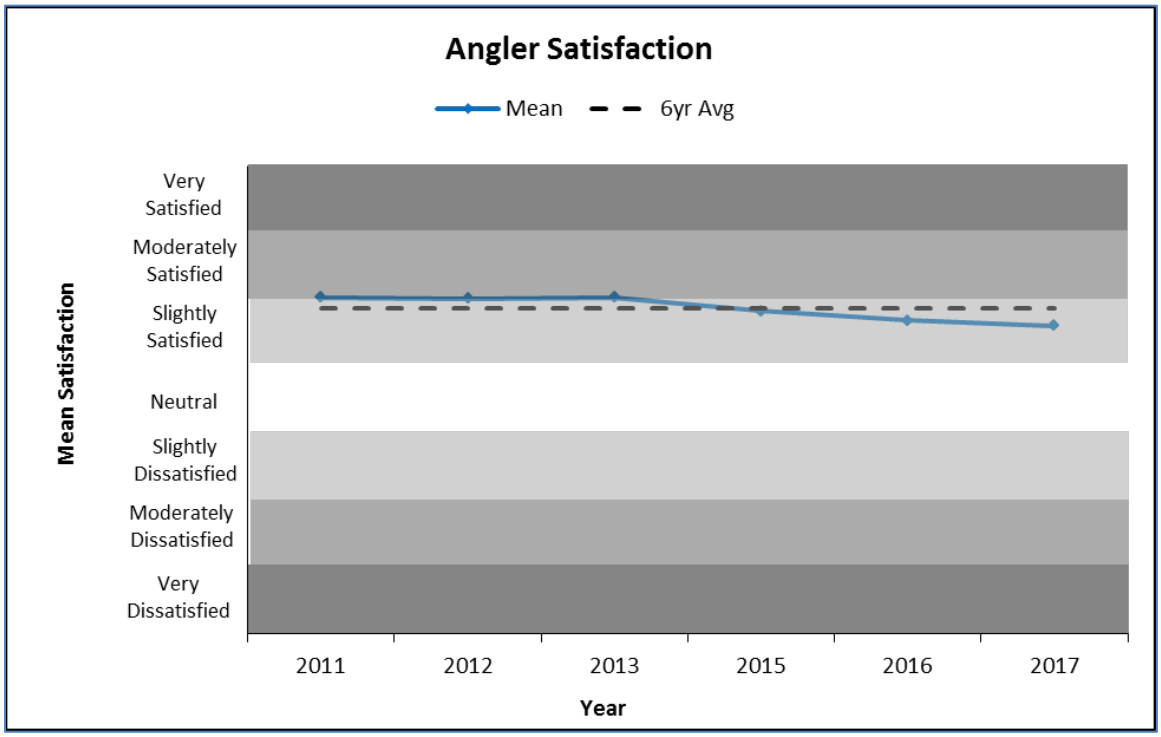
- **Hunting Metric:** Maintain a composite satisfaction score from surveyed hunters indicating hunters, on average, are satisfied (4.5 or higher) with their hunting experience in the past year.
    - **2017 Mean = 4.96 (7 year average is 5.01)**
- **Fishing Metric:** Maintain a satisfaction score from surveyed anglers indicating, on average, they are satisfied (4.5 or higher) with their fishing experience in the past year.
    - **2017 Mean = 4.95 (6 year average is 5.17)**
- **Trapping Metric:** Maintain a satisfaction score from surveyed trappers indicating, on average, they are satisfied (4.5 or higher) with their furbearer trapping/hunting experience in the past year.
    - **2017 Mean = 5.05 (7 year average is 4.95)**
- **Camping Metric:** Maintain an A rating from 80 percent of campers who visit the state park system annually and develop a rating system for day users of the state park system.
    - **2018 Update :: 92% of campers who provided online feedback, supplied an A rating for their state park experience.**

Goal :: Inspire Confidence
Instill trust from the people we serve through transparency and accountability.

- **User Support Metric:** Sustain a funding mix for the Department that consistently maintains a balance of user fees, federal funds, and state general funds that support program operations at a goal of 4 percent general funds and 96 percent from user fees and federal funds.

ANGLER SATISFACTION

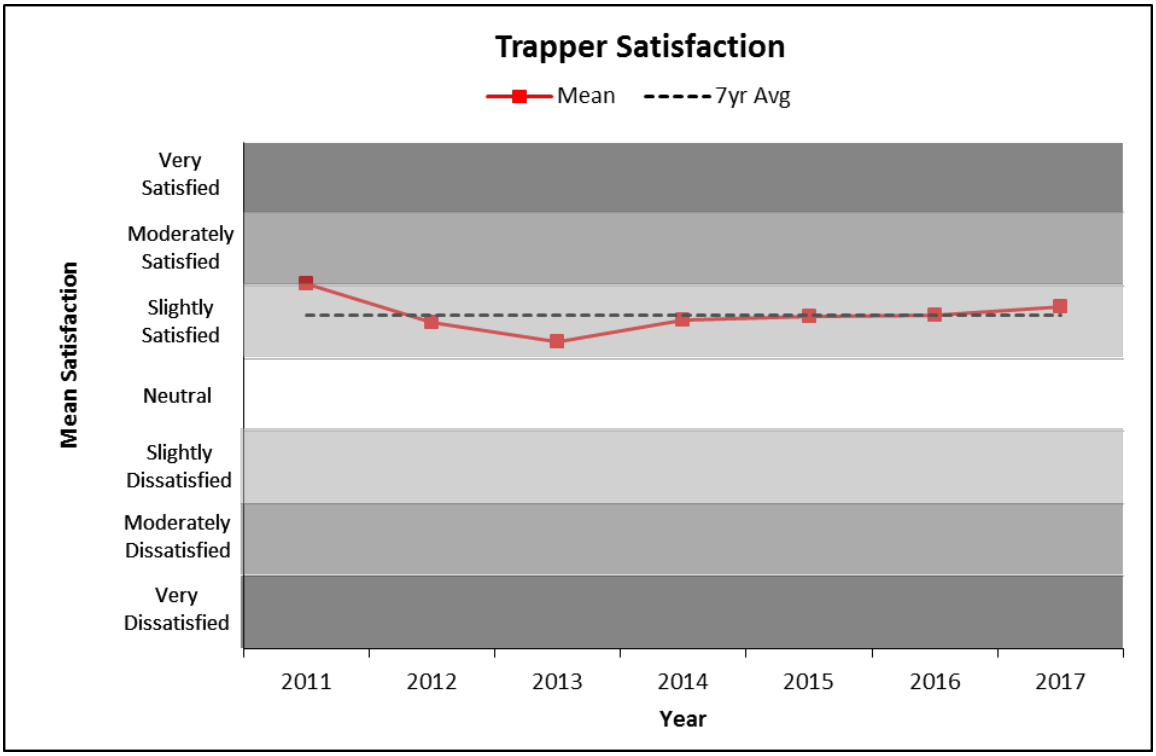
Satisfaction Scale 1=Very Dissatisfied; 2=Moderately Dissatisfied; 3=Slightly Dissatisfied; 4=Neutral; 5=Slightly Satisfied; 6=Moderately Satisfied; 7=Very Satisfied



Year	Mean
2011	5.31
2012	5.30
2013	5.31
2015	5.14
2016	5.02
2017	4.95
6-year Average	**5.17**

TRAPPER SATISFACTION

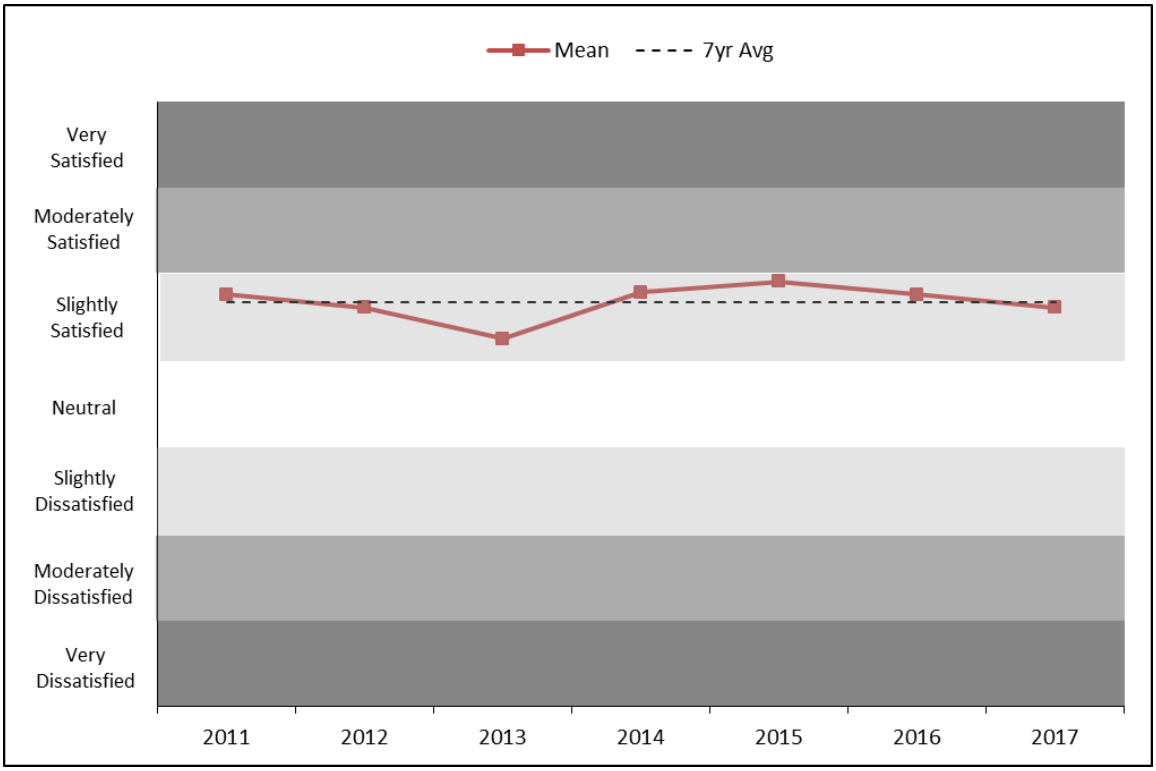
Satisfaction Scale 1=Very Dissatisfied; 2=Moderately Dissatisfied; 3=Slightly Dissatisfied; 4=Neutral; 5=Slightly Satisfied; 6=Moderately Satisfied; 7=Very Satisfied



Year	Mean
2011	5.32
2012	4.87
2013	4.63
2014	4.89
2015	4.93
2016	4.95
2017	5.05
7-year Average	**4.95**

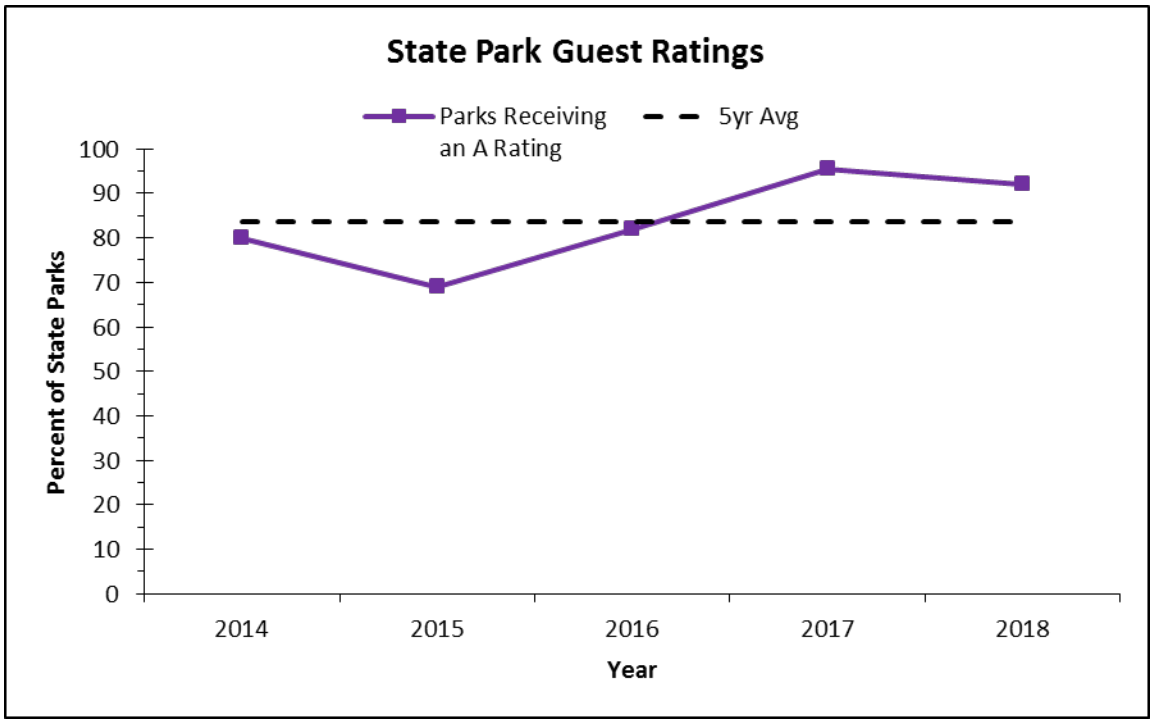
HUNTER SATISFACTION

Satisfaction Scale 1=Very Dissatisfied; 2=Moderately Dissatisfied; 3=Slightly Dissatisfied; 4=Neutral; 5=Slightly Satisfied; 6=Moderately Satisfied; 7=Very Satisfied



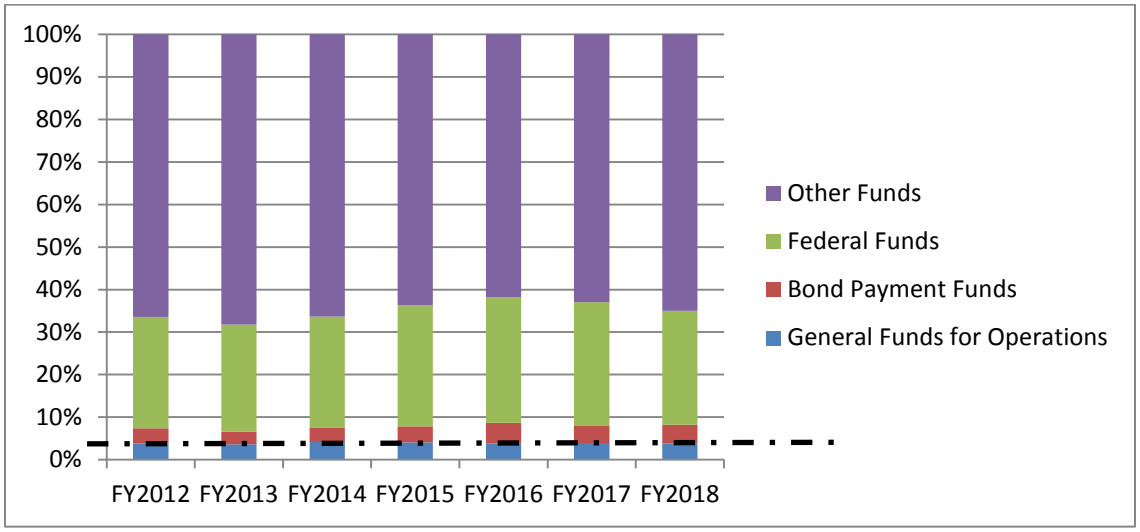
Year	Mean
2011	5.09
2012	4.96
2013	4.65
2014	5.11
2015	5.22
2016	5.09
2017	4.96
7-year Average	**5.01**

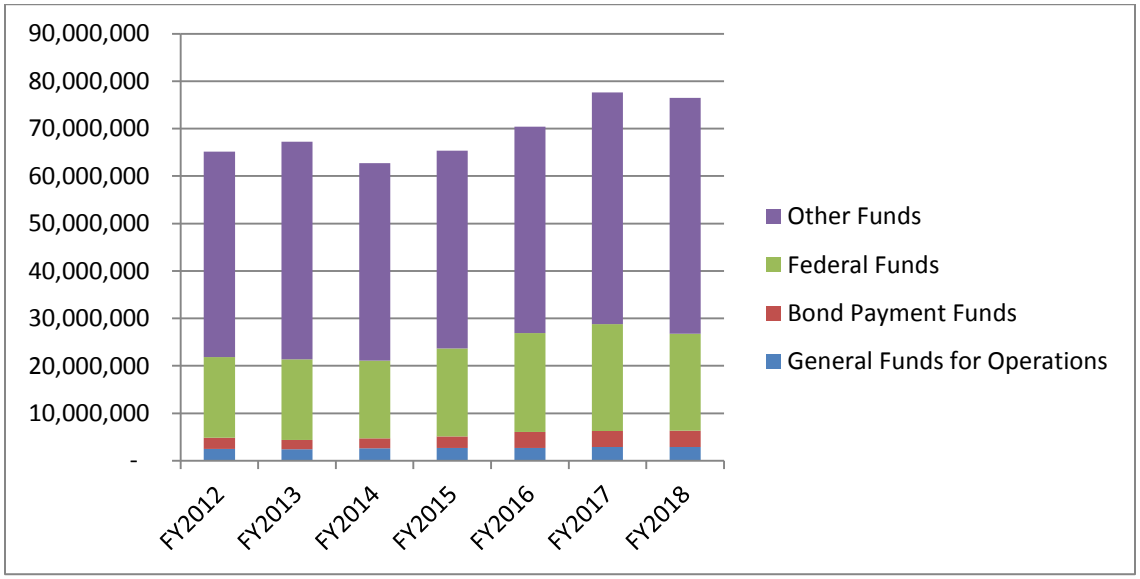
GUEST RATINGS OF STATE PARKS



Year	Percent
2014	80
2015	69
2016	82
2017	96
2018	92
5-Year Average	84

SD Game, Fish & Parks							
Historical Fund Mix							
Game, Fish & Parks Fund Mix	**FY2012**	**FY2013**	**FY2014**	**FY2015**	**FY2016**	**FY2017**	**FY2018**
General Funds for Operations	2,469,914	2,449,030	2,598,715	2,678,218	2,693,869	2,897,210	2,929,635
Bond Payment Funds	2,372,723	1,950,769	2,111,918	2,447,468	3,404,699	3,398,875	3,388,263
Federal Funds	17,036,562	16,956,468	16,416,388	18,568,978	20,794,340	22,468,780	20,477,051
Other Funds	43,296,144	45,899,256	41,610,072	41,683,139	43,544,110	48,851,637	49,702,525
Total Funds	**65,175,343**	**67,255,523**	**62,737,093**	**65,377,803**	**70,437,018**	**77,616,502**	**76,497,474**
Operational General Funds %	**3.8%**	**3.6%**	**4.1%**	**4.1%**	**3.8%**	**3.7%**	**3.8%**





Performance Management Review

Department of Health

South Dakota Department of Health Dashboards

Vision
Healthy People – Healthy Communities – Healthy South Dakota

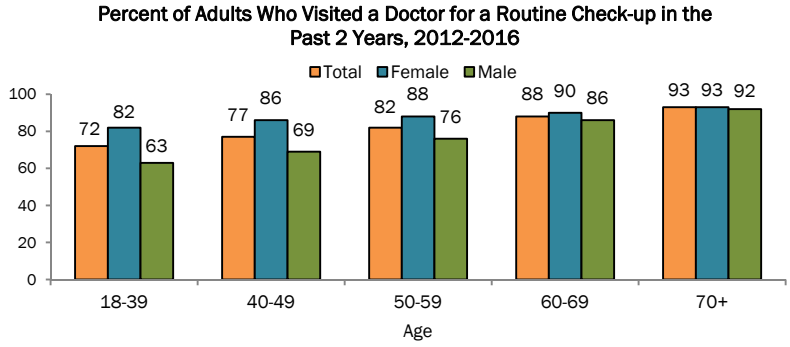
Mission
To promote, protect and improve the health of every South Dakotan

Guiding Principles
Serve with integrity and respect ○ Eliminate health disparities ○ Demonstrate leadership and accountability ○ Focus on prevention and outcomes ○ Leverage partnerships ○ Promote innovation

Strategic Goals
- ❖ Improve the quality, accessibility, and effective use of healthcare
- ❖ Support life-long health for South Dakotans
- ❖ Prepare for, respond to, and prevent public health threats
- ❖ Develop and strengthen strategic partnerships to improve public health
- ❖ Maximize the effectiveness and strengthen infrastructure of the Department of Health

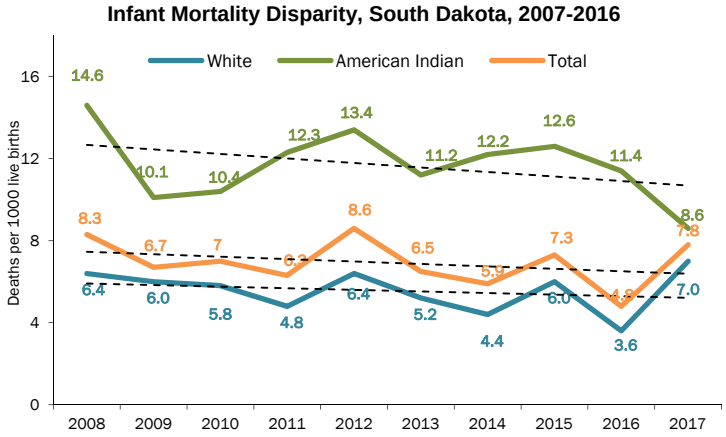
Access to Preventive Care
Increase the percent of South Dakota adults who have visited a doctor for a routine check-up within the past 2 years from 80.1% in 2014 to 90% by 2020

South Dakota Percent	South Dakota 2020 Target	U.S. Percent
79.8% *(2016)*	84%	83.6% *(2016)*



Infant Mortality
Reduce the 5-year infant mortality rate from 6.9 per 1,000 births in 2010-2014 to 6.0 by 2020

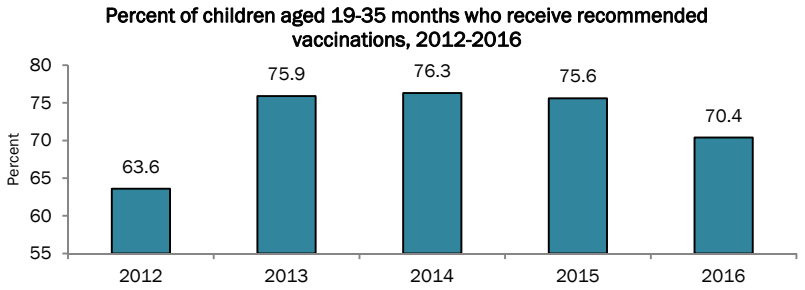
South Dakota Rate	South Dakota 2020 Target	U.S. Rate
6.5 *(2013-2017)*	6.0	5.9 *(2016)*



Childhood Immunizations

Increase the percent of children aged 19-35 months who receive recommended vaccinations from 76.3% in 2014 to 80% by 2020

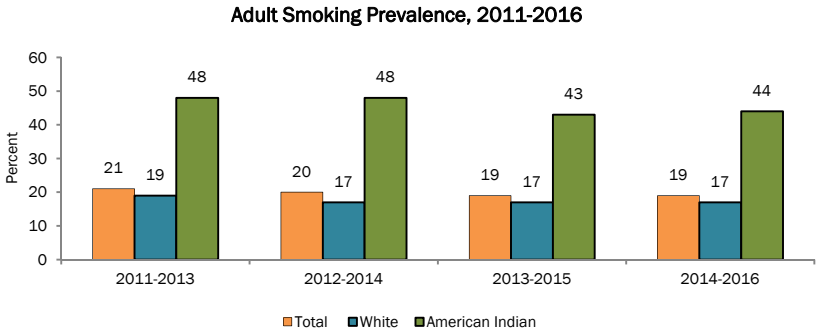
South Dakota Percent	South Dakota 2020 Target	U.S. Percent
70.4% *(2016)*	80.0	70.7% *(2016)*



Smoking

Reduce the percentage of adults that currently smoke from 18.6% in 2014 to 14.5% by 2020

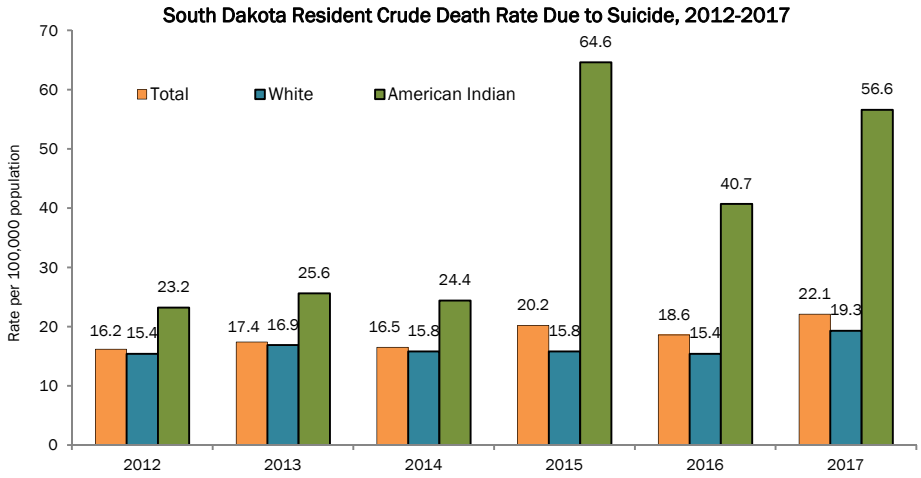
South Dakota Percent	South Dakota 2020 Target	U.S. Percent
18.1% *(2016)*	14.5%	17.1% *(2016)*



Suicide

Reduce the suicide crude death rate for South Dakota from 17.8 per 100,000 in 2012-2016 to 15.0 per 100,000 by 2016-2020

South Dakota Rate	South Dakota 2020 Target	U.S. Rate
19.0 *(2013-2017)*	16.0	13.4 *(2012-2016)*



Performance Management Review

Department of Human Services

STRATEGIC PLAN

Goal 1
Provide & facilitate individualized services to support people with disabilities to meet the goals they choose.

Objectives

1. Increase the number of students receiving Pre-Employment Transition Services by 10% by Federal Fiscal Year (FFY) end 2020.

2. Increase the percentage of Medicaid expenditures going to HCBS for individuals with disabilities from 47.9% in 2015 to 55% by Federal Fiscal Year (FFY) end 2020.

3. Ensure 100% of individuals with disabilities receiving Home and Community Based Services (HCBS) will have a person- centered plan that contributes to a good life as defined by that person by year end (YE) 2020.

Goal 2
Raise awareness of the resources available to people with disabilities for making an informed choice.

Objectives

1. Increase the number of contacts to Dakota at Home, South Dakota's Aging and Disability Resource Center (ADRC), to 14,000 by Federal Fiscal Year (FFY) end 2020.

2. Expand service options by increasing the number of program participants receiving supports through Shared Living by 25 people by Federal Fiscal Year (FFY) end 2020.

Goal 3
Retain & support a knowledgeable, engaged, and prepared workforce

Objectives

1. Increase the availability of respite care providers listed on the Respite Care directory from 0 in Federal Fiscal Year 2017 (FFY) to 50 across the state by Federal Fiscal Year (FFY) end 2020.

2. Increase the number of waiver participants utilizing technology by 10% and reduce the reliance on paid supports by 10% by Federal Fiscal Year (FFY) end 2020.

3. Expand Department-wide Person Centered Training knowledge and skills by increasing the number of coaches 20% by year end (YE) 2020.

Goal 4
Integrate a culture of exceptional service with both internal & external stakeholders.

Objectives

1. Ensure a 95% satisfaction rate for customers who make contact to Dakota at Home, South Dakota's Aging & Disability Resource Center (ADRC), by Federal Fiscal Year (FFY) end 2020.

2. Increase the number of Medicaid enrolled providers that offer services for more than one of South Dakota's Home and Community Based Services (HCBS) Waiver programs to 10 by Federal Fiscal Year (FFY) end 2020.

Pre-Employment Transition Services

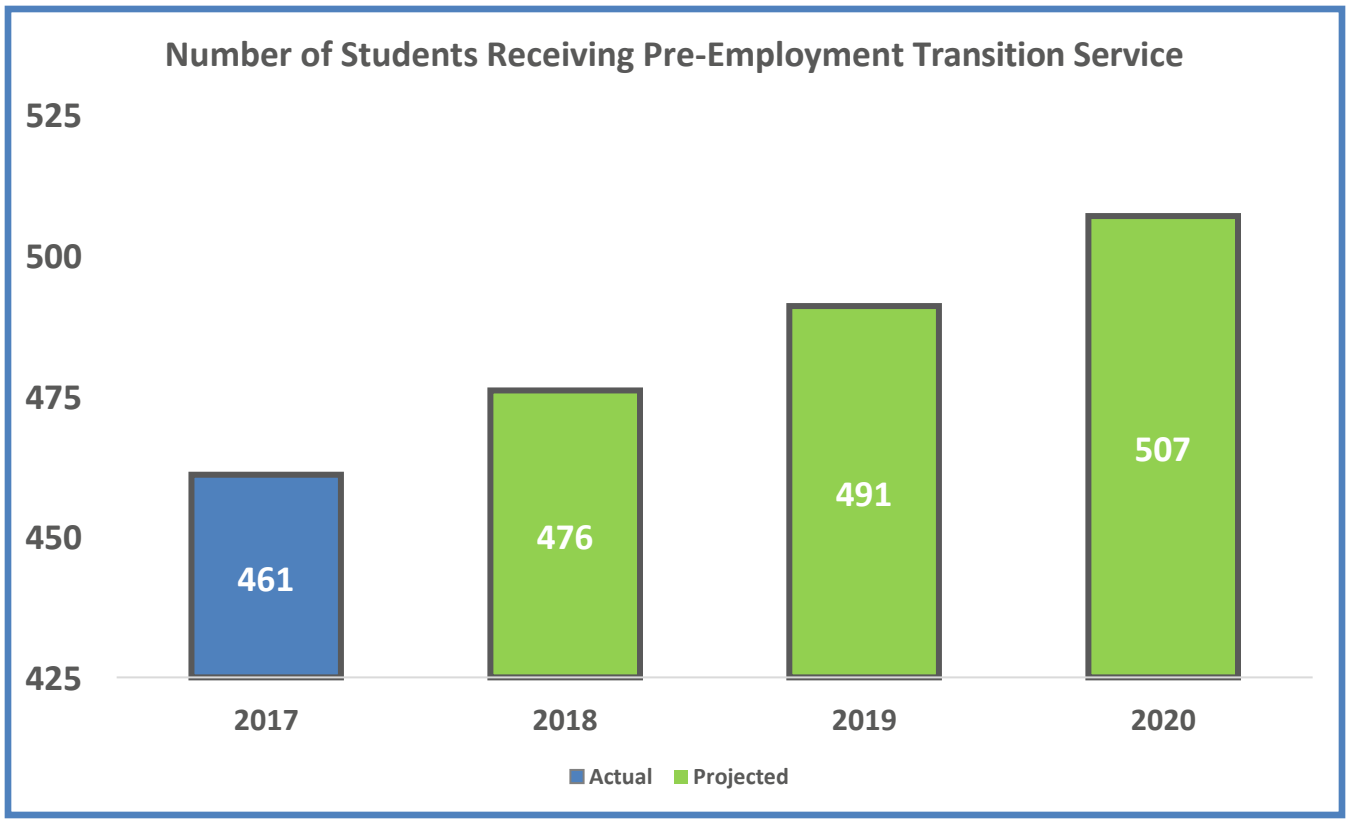
Increase the number of students receiving Pre-Employment Transition Services by 10% by Federal Fiscal Year (FFY) year end 2020.

Current Number of Students	DHS Target
461	507

Significance: Research shows that South Dakota students with disabilities who participate in Vocational Rehabilitation and receive Pre-Employment Transition Services are 60% more likely to be employed or in post-secondary education after they graduate from high school. Under the Workforce Innovation and Opportunity Act, 15% of the VR funds must be used for services that facilitate the transition of such students from the receipt of educational services in school to postsecondary life.

Definition: Pre-Employment Transition Services defined in 34CFR§361.48(a)(2) includes job exploration counseling, work-based learning experiences, counseling on opportunities for postsecondary, workplace readiness, and self-advocacy trainings.

Data Source: VR Federal Case Service Report.



DHS Strategic Plan — Goal One Objective Two

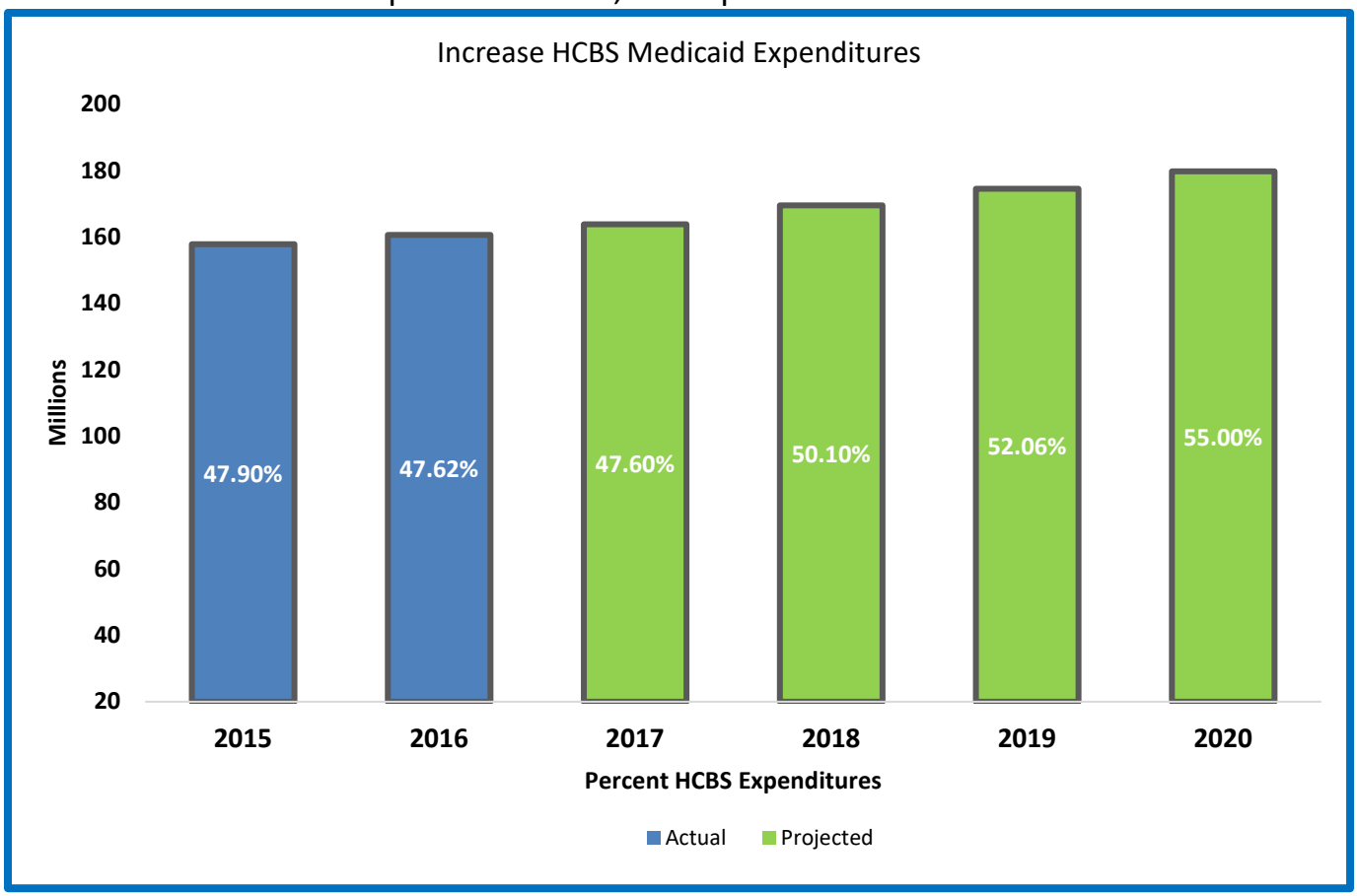
Rebalancing of Medicaid Expenditures

Increase the percentage of Medicaid expenditures going to HCBS for individuals with disabilities from 47.9% in 2016 to 55% by Federal Fiscal Year (FFY) end 2020.

SD 2015 HCBS*	2020 Target	U.S. Median
47.9%	55%	*51%

Significance: Despite an overwhelming preference among people to receive services in their home and communities, many Medicaid expenditures continue to be spent on institutional care. As people live longer and grow older, the need for supports will increase significantly. Developing and sustaining a high- performing system of care, complete with robust home and community options, will be imperative for sustainability of the long-term services and supports system.

Data Source: Medicaid Expenditure Data, SD Department of Social Services.



* Medicaid.gov – community-based services by state

Person Centered Planning

Ensure 100% of individuals with disabilities receiving Home and Community Based Services (HCBS) will have a person-centered plan that contributes to a good life as defined by that person by year end (YE) 2020.

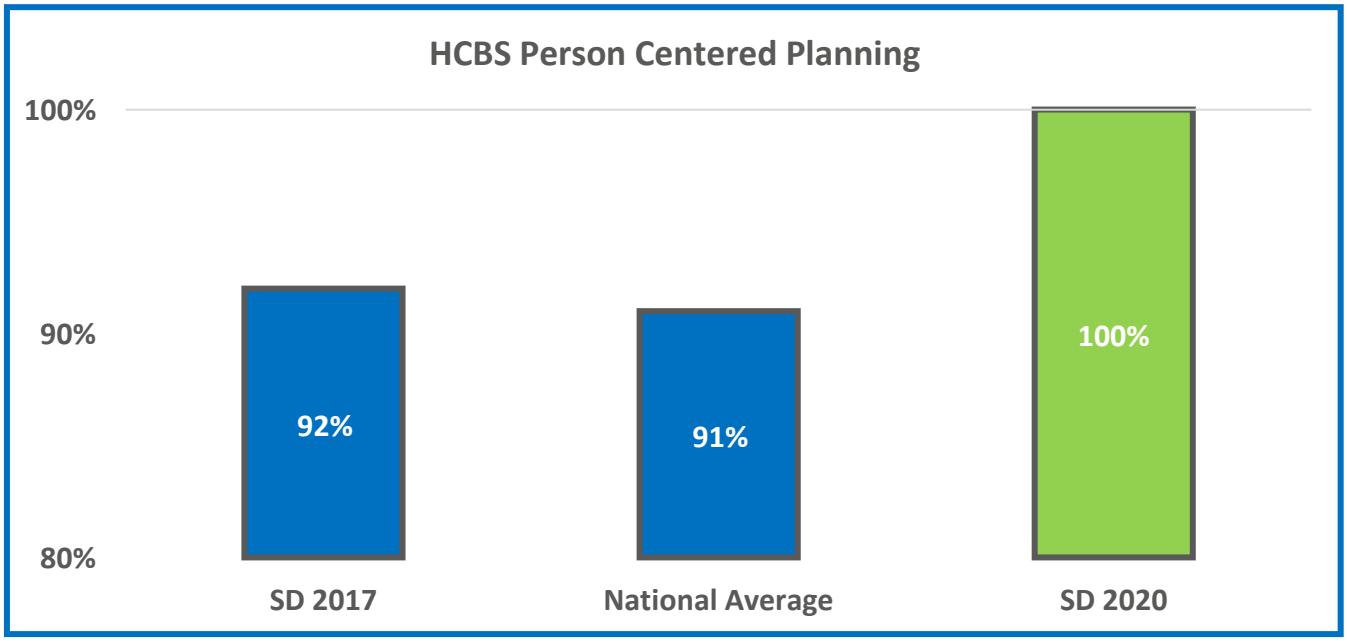
Current Rate	2020 Target	U.S. Average
92%	100%	91%

Definition: Percent waiver participants who have a good life as they define it as a result of HCBS services and supports.

Significance: The Home and Community Based Services Settings Final Rule requires "person centered planning that that addresses health and long-term services and support needs in a manner that reflects individual preferences and goals, reflects services and supports (paid and unpaid) provided, and assists the individual in achieving personally defined outcomes in the most integrated community setting." All services and supports provided or facilitated by DHS should be designed in a manner that is directed by the individual with disabilities with the contribution others chosen by the individual.

Data Source: National Core Indicators Adult Consumer Survey 2015-2016.

Statistical Trend:



DHS Strategic Plan **Goal Two Objective One**
LTSS HCBS Workgroup

Aging and Disability Resource Center Contacts:

Dakota at Home

Increase the number of contacts to Dakota at Home, South Dakota's Aging and Disability Resource Center (ADRC), to 14,000 by Federal Fiscal Year end 2020.

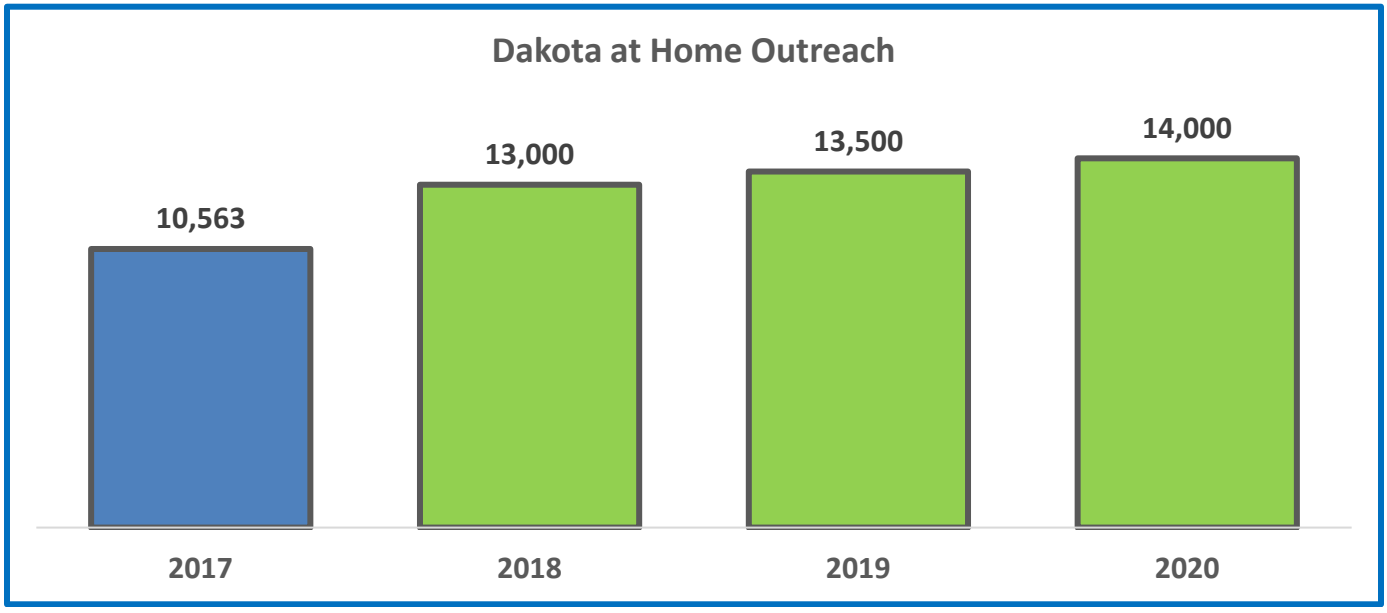
Dakota at Home 2017 Contacts	2020 Target
10,563	14,000

Significance: South Dakota's No Wrong Door system streamlines access to Long Term Services and Support options for all populations and all payers. Tailored support is the heart of the Person and Family Centered Practice approach and an essential component of the No Wrong Door network.

No-cost options counseling services through Dakota at Home minimize confusion, enhance individual and family choices, and support informed decision making through program outreach, referrals, assessments, functional and financial eligibility determinations.

Definition: Contacts including phone calls, email or in-person visits to the ADRC center per federal fiscal year.

Data Source: Social Assistance Management System Intake/Referral Data Center.



Expanding Service Options

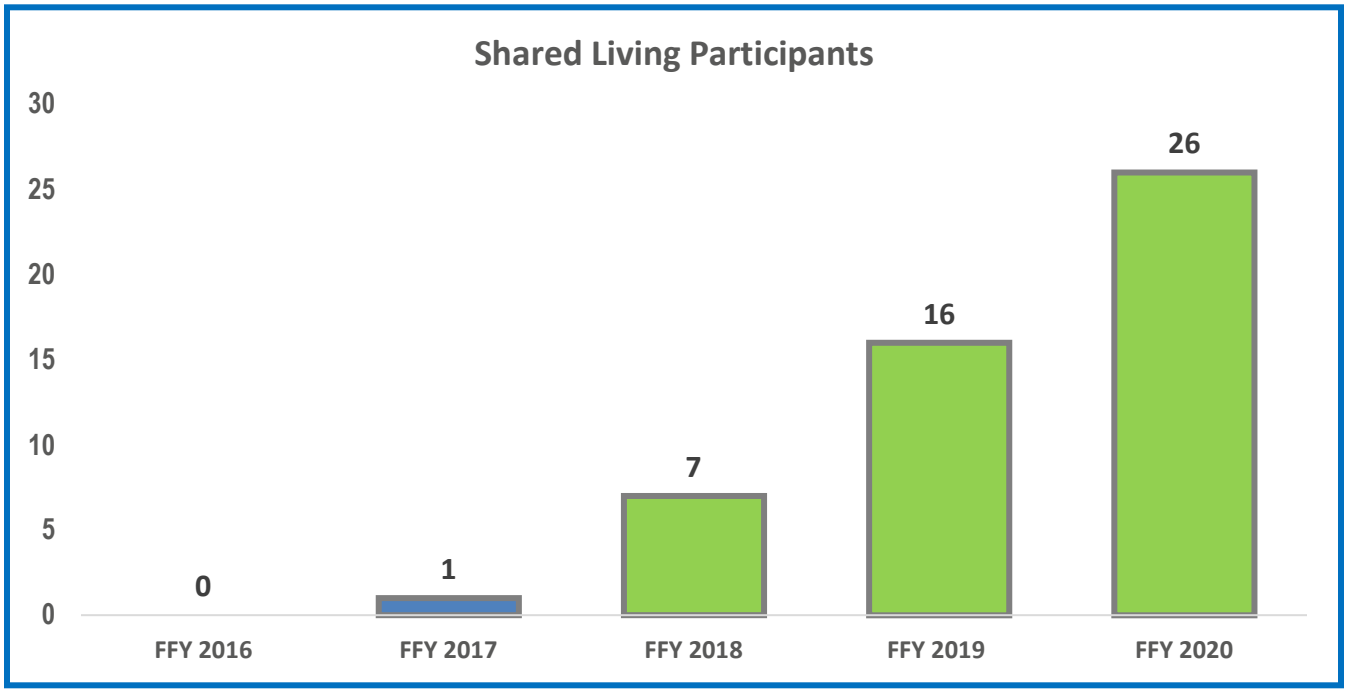
Expand service options by increasing the number of program participants receiving supports through Shared Living by 25 people by Federal Fiscal Year (FFY) end 2020.

2017 Shared Living Participants	2020 Target
1	26

Significance: Shared Living offers an independent and person-centered approach to delivering the supports a person with a disability needs to remain successful in their community. Shared Living is a is a cooperative sharing of space and supports between adults. The person with a disability becomes part of the fabric of the Shared Living Home Provider's life, the provider's family, home and community. The Shared Living model is proven to be a good means for providing true inclusion in a person's community when the individual is matched and well supported by the Shared Living Home Provider.

Definition: A person without a disability becomes the support caregiver for the person with a disability. Shared Living can include Host Family Homes Companion Care Structured Family Caregiving, and Community Living Homes.

Data Sources: Data sources includes DDD and LTSS waiver performance.



Respite Care Provider Directory

Increase the availability of respite care providers listed on the Respite Care directory from 0 in Federal Fiscal Year (FFY) 2017 to 50 across the state by FFY end 2020.

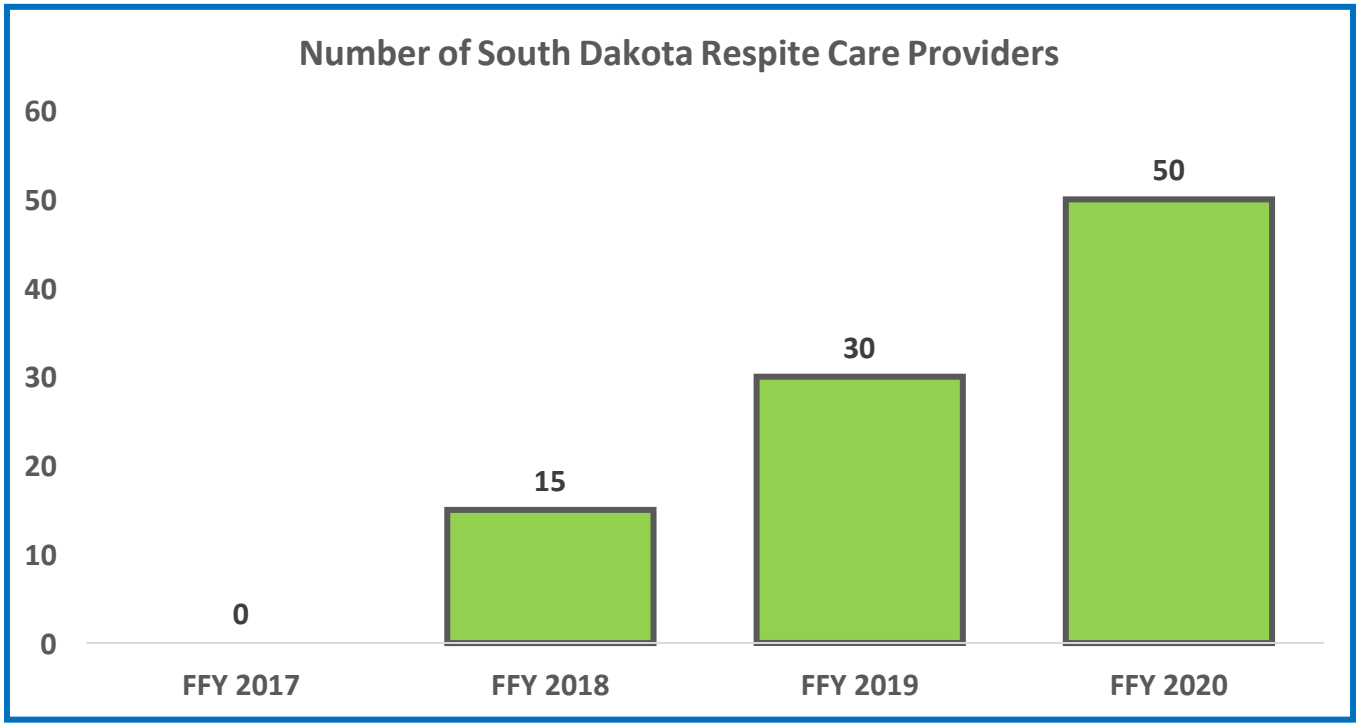
2017	2020 Target
0	50

Significance: Respite is one of the most important components in alleviating caregiver stress; respite breaks add longevity to a caregiver's ability to support their loved ones and family at home for lengthy periods of time.

Definition: Individuals providing respite (excluding agency providers) included on the South Dakota Respite Coalition Directory that are experienced, able and willing to provide respite care.

Data Source: South Dakota Respite Coalition Respite Provider Directory.

Statistical Trend: FFY (Oct 1-Sept 30).



DHS Strategic Plan Goal Three Objective Two

Supporting People Through Technology

Increase the percentage of waiver participants utilizing technology that promotes independence and reduces reliance on paid supports 10% by Federal Fiscal Year (FFY) end 2020.

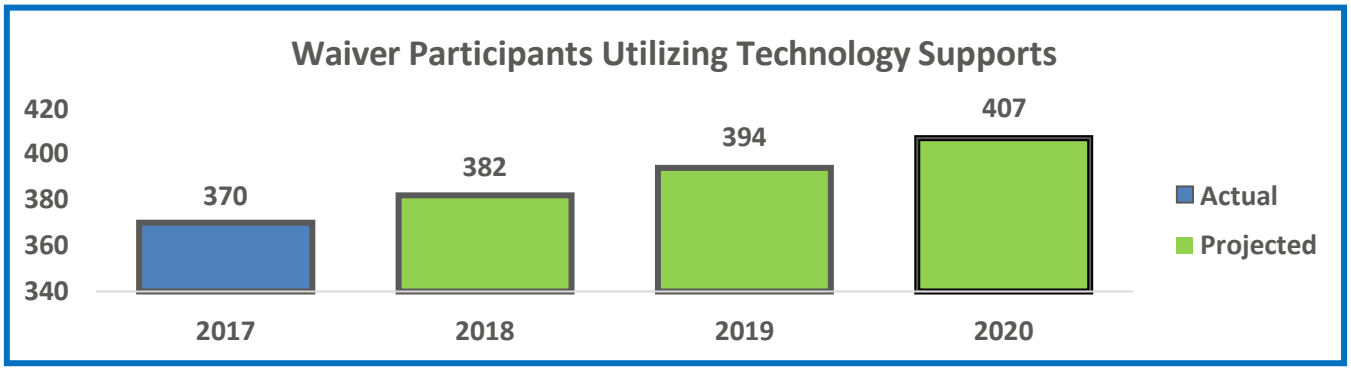
2017 Tech Supported Participants	2020 Target
370	407

Significance: Technology is an integral part of contemporary lifestyles; a majority people rely on various devices and applications to assist them in daily life. Technology is another tool to support persons with disabilities on their terms. DHS envisions waiver participants living independently or with their families as valued members of the community. Technology also offers support providers flexibility to reallocate staff resources and increase the goal of community integration.

Definition: High-tech devices can help those with disabilities lead full and fulfilling lives. For the purposes of this goal, the DHS monitors the use of the following technologies:

- Remote supervision to include: sensors, cameras, or similar real-time supervision
- Personal Emergency Response Systems (PERS)
- Telehealth
- Applications (apps) that assist a person to complete daily activities more independently (reminders, instructions, transportation directions, etc.)
- Medication Administration devices

Data Sources: Division of Developmental Disabilities technology programs within CHOICES waiver; Division of Long Term Services and Supports technology service within HOPE waiver, and Division of Rehabilitation Services within ADLS waiver.



DHS Strategic Plan Goal Three Objective Three

Expand Departmentwide Person Centered Training

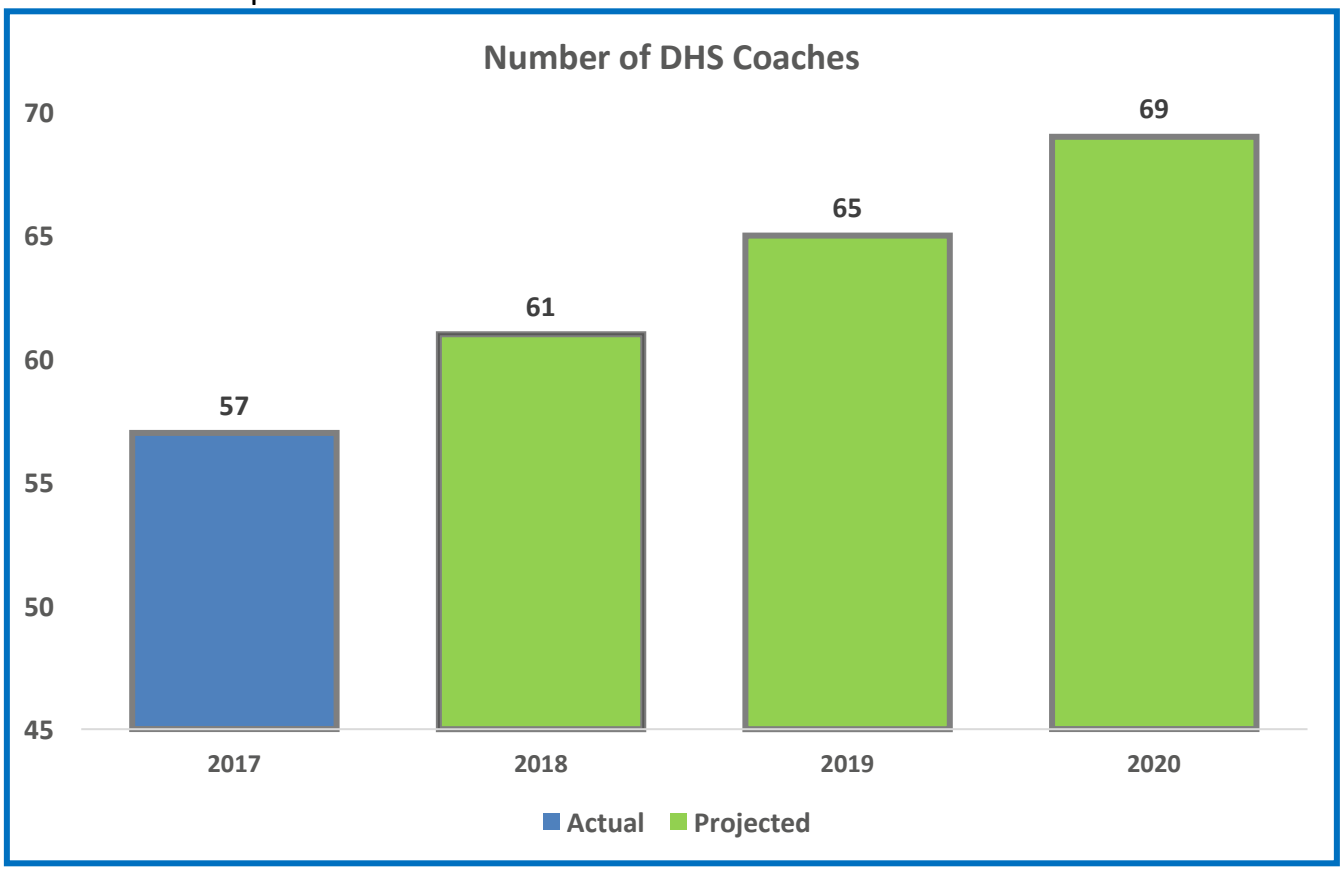
Expand Person Centered Training knowledge and skills department-wide by increasing the number of coaches 20% by year end (YE) 2020.

Number of Coaches in 2017	2020 Projected Number of Coaches
57	69

Significance: Employees who complete the Person Centered Coaches Training are prepared as mentors to implement person centered practices that result in collaborative, integrated, and more desirable outcomes for supported individuals.

Definition: The number of staff completing the Person Centered Training Program who become a coach.

Data Sources: Department of Human Services Records.



Dakota at Home Customer Satisfaction

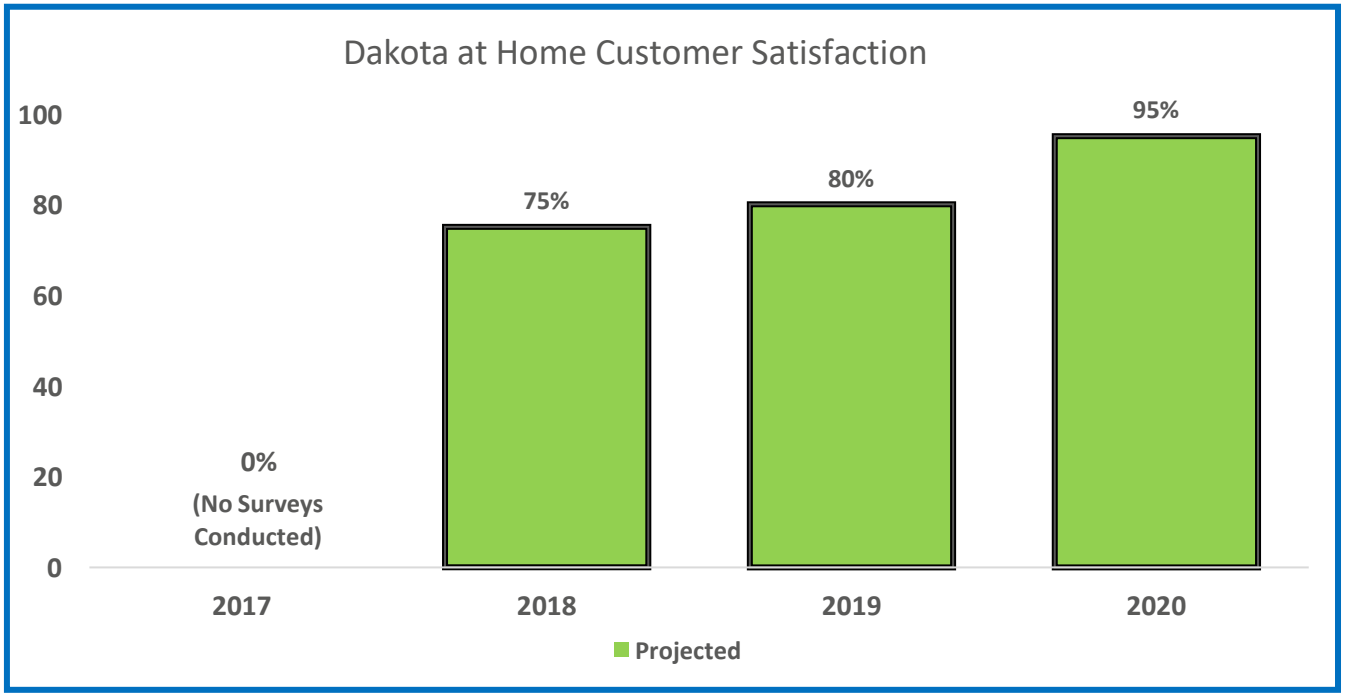
Ensure a 95% satisfaction rate for customers who make contact to Dakota at Home, South Dakota's Aging and Disability Resource Center (ADRC), by end of Federal Fiscal Year (FFY) 2020.

2017 Satisfaction Rate	2020 Target Rate
Not Applicable	95%

Significance: Promoting the No Wrong Door system through Dakota at Home is a state initiative that streamlines access to long term services and supports for all populations regardless of support needs. Dakota at Home contacts satisfied during their initial call are likely to share positive feedback with others and call back for future assistance. The Division of Long Term Services and Supports has developed a survey process for a percentage of received calls to assess and monitor customer experience and satisfaction.

Definition: Ongoing and random follow ups made monthly to customers communicating with Dakota at Home.

Data Source: Dakota at Home call back surveys.



DHS Strategic Plan Goal Four Objective Two

Expand Service Delivery Models

Increase the number of Medicaid enrolled providers that offer services for more than one of South Dakota's Home and Community Based Services (HCBS) Waiver programs from 1 in 2016 to 10 by Federal Fiscal Year (FFY) end 2020.

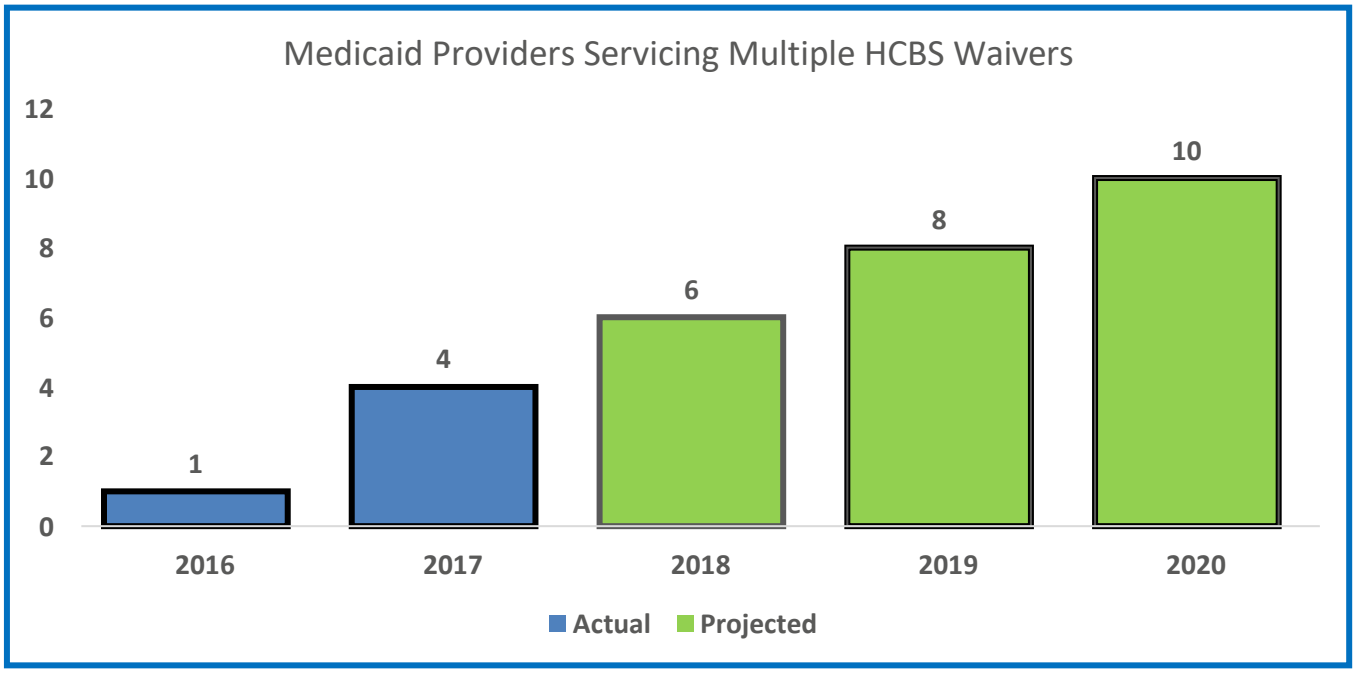
FFY 2016	2020 Target
1	10

Significance: To augment South Dakota Medicaid serving more individuals in their homes and communities, with better cost-effectiveness, it is vital for Medicaid providers to increase the range of services offered and expand beyond their typical clientele.

Definition: Medicaid enrolled in-home services providers who provide services for South Dakota's four HCBS Waiver programs, including the HOPE waiver, CHOICES waiver, Family Support 360 waiver, and ADLS waiver.

Data Source: Medicaid Provider Enrollment Database.

Statistical Trend: Number of providers who are enrolled with SD Medicaid to provide services under more than one HCBS.

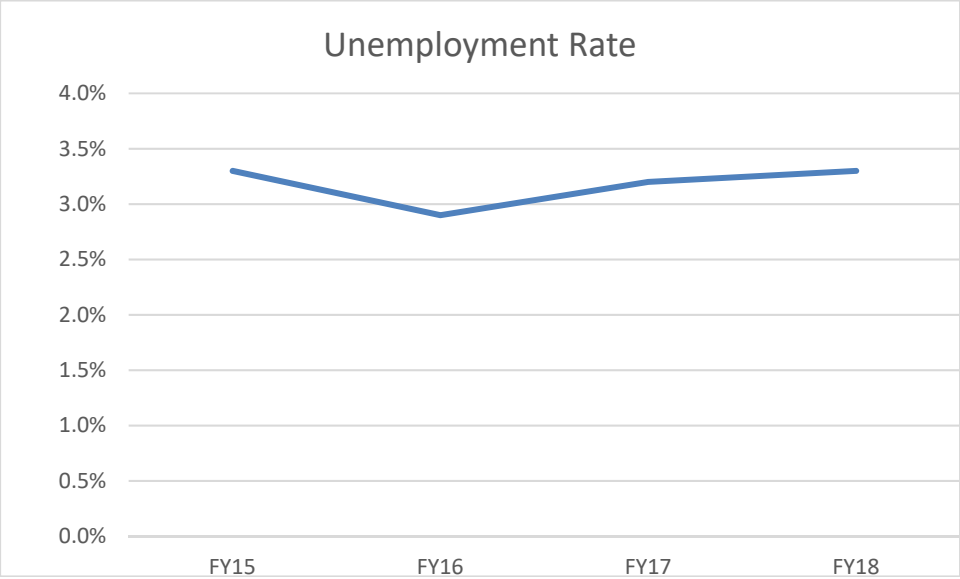


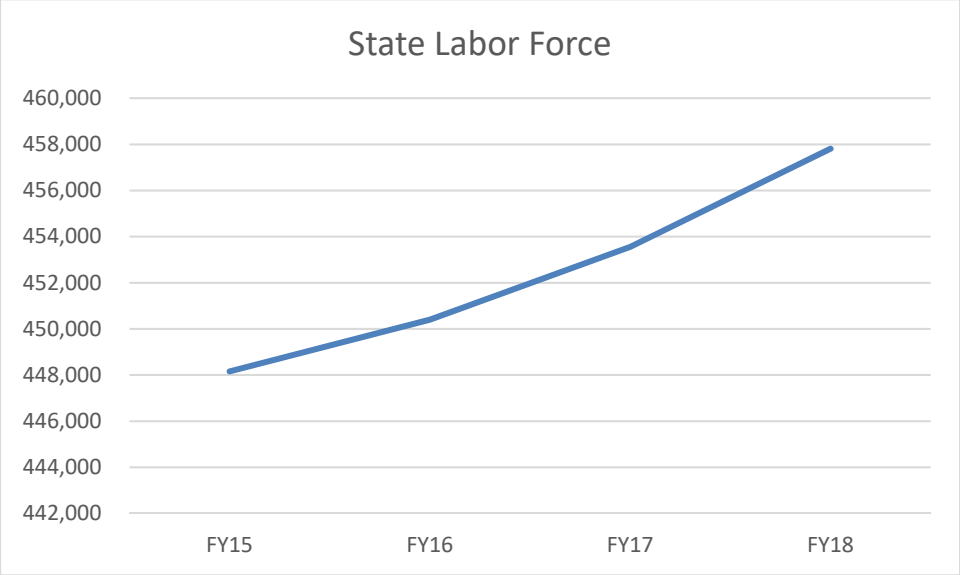
Performance Management Review

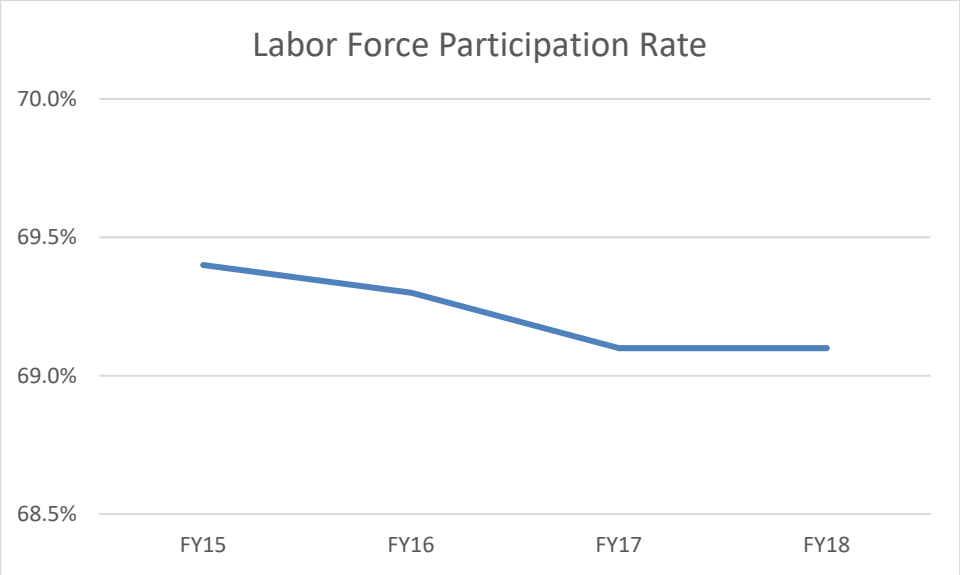
Department of Labor and Regulation

Labor Force Indicators

These indicators illustrate the employer and labor needs of South Dakota:





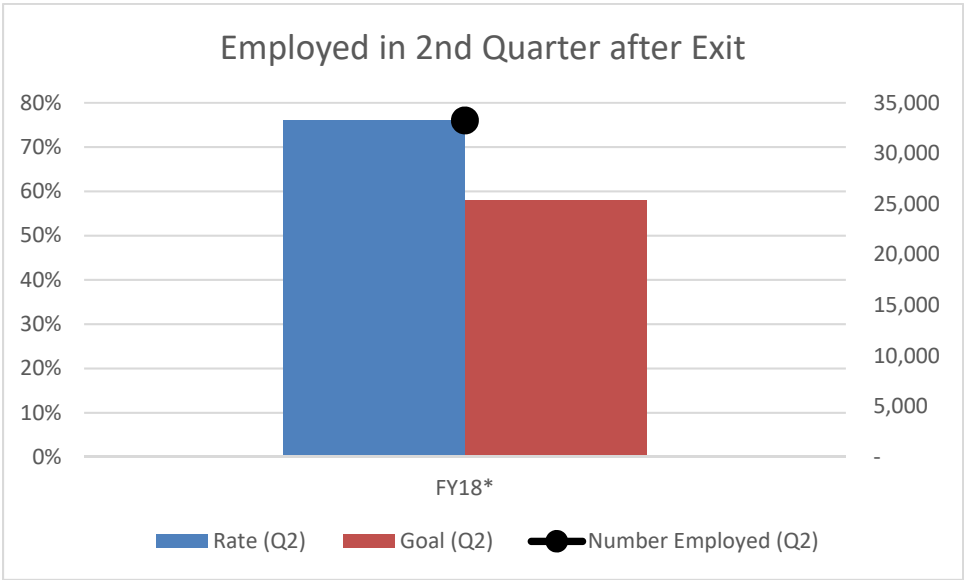


Mission Statement

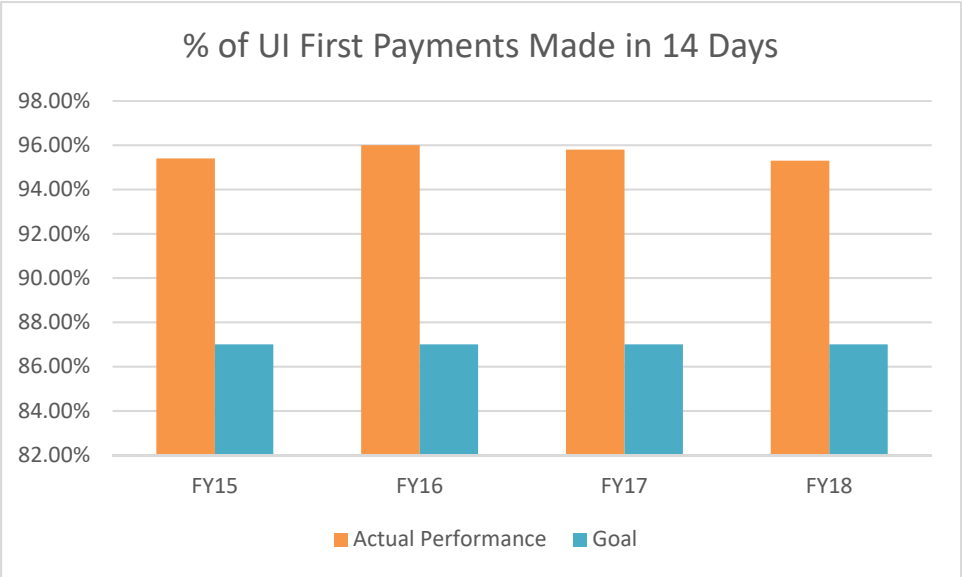
The mission of the Department of Labor and Regulation is to promote economic opportunity and financial security for individuals and businesses through quality, responsive, and expert services; fair and equitable employment solutions; and safe and sound business practices.

Quality, Responsive, and Expert Services

- **Employed in 2nd Quarter after Exit** indicates the number of people who participated in DLR's job services programs who were employed six months after they exited the job services programs. This is the new performance metric under the Workforce Innovation and Opportunity Act (WIOA). FY2017 was the baseline year allowed to states to modify their systems to accurately track this metric.

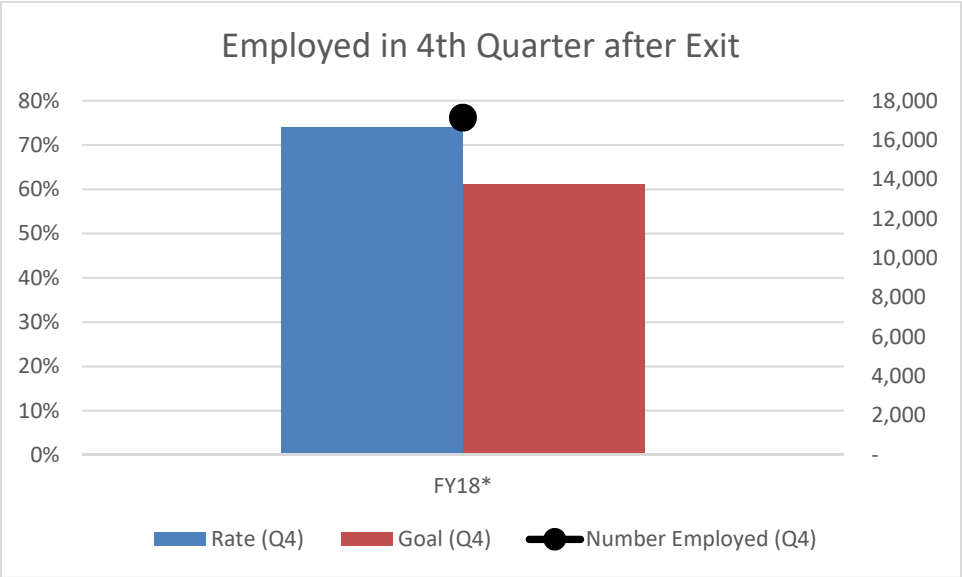


- ***% of UI First Payments Made in 14 days*** indicates the timeliness in providing unemployment benefits to unemployed individuals seeking assistance.



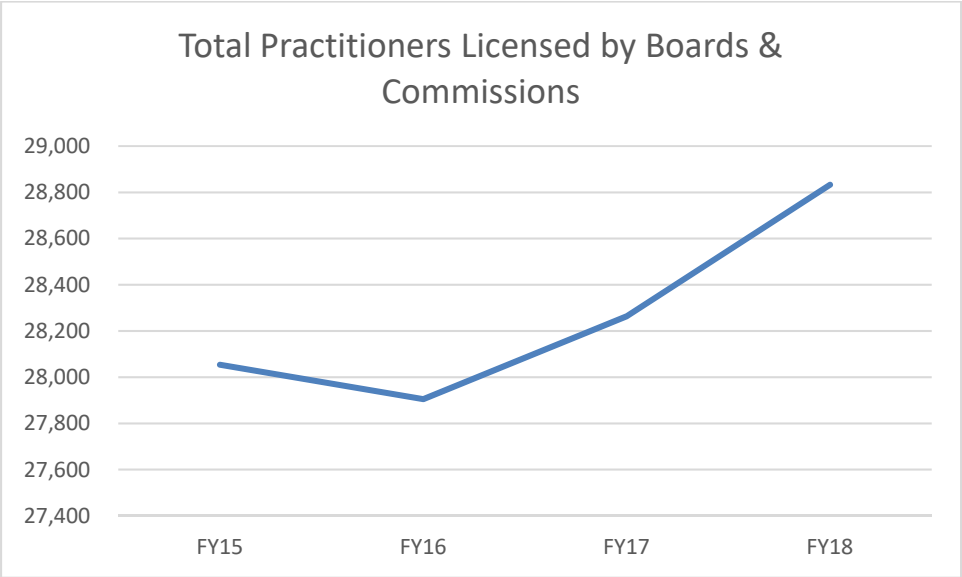
Fair and Equitable Employment Solutions

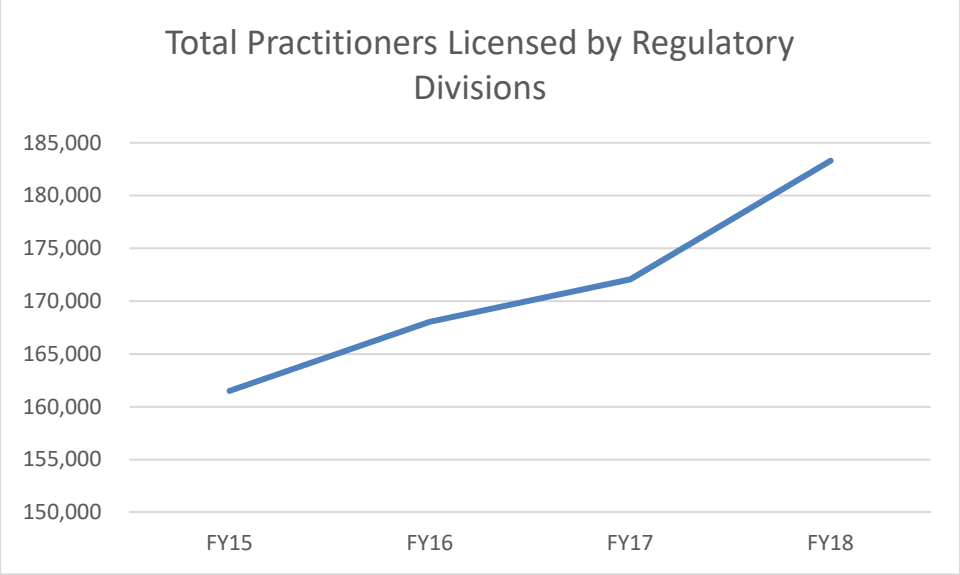
- **Employed in 4th Quarter after Exit** indicates the number of people who participated in DLR's job services programs who were employed 12 months after they exited the job services programs. This is the new performance metric under the Workforce Innovation and Opportunity Act (WIOA). FY2017 was the baseline year allowed to states to modify their systems to accurately track this metric.



Safe and Sound Business Practices

- **Total Practitioners** from Boards/Commissions and Regulation Divisions reflects the number of individuals and businesses which we must review and ensure proper compliance with established laws.





Performance Management Review

Department of Military

South Dakota
DEPARTMENT OF THE MILITARY
OFFICE OF THE ADJUTANT GENERAL
2823 West Main Street
Rapid City, South Dakota 57702-8170
(605) 737-6702
FAX: (605) 737-6677

June 11, 2018

TO: Government Operations and Audit Committee
FROM: Major General Timothy A. Reisch, Secretary
DATE: 6/11/2018
SUBJECT: Summary Report for Strategic Plan

Mission: The South Dakota National Guard provides ready forces to support global and domestic requirements under the direction of civil authority.

Vision: The South Dakota National Guard will be the most professional, competent, and reliable National Guard organization in the United States of America.

Values: The South Dakota National Guard's core values are loyalty, duty, respect, selfless service, honor, integrity, personal courage, and excellence in all we do.

Adjutant General's Priorities: The Adjutant General (TAG) has identified nine priorities to build the foundation for what is important for all members of our organization. Along with our values, these priorities define our organizational culture. These priorities are:

- **Taking Excellent Care of Soldiers, Airmen and Their Families**
- Maintaining high levels of readiness
- Remaining relevant
- Embracing diversity and inclusion
- Enhancing communications
- Army and Air Guard working together
- Supporting the State Partnership Program
- Developing leaders
- Ensuring safety

Lines of Effort: The organization has identified lines of effort to meet TAG priorities by conducting an environmental scan, which allows planners to focus on the organization's key strategic challenges over the next three years. These lines of effort are:

Line of Effort 1: Provide excellent care for Service Members and Families
- *Objective 1.1: Develop and maintain a fit force*
- *Objective 1.2: Ensure a skilled-resilient force*
- *Objective 1.3: Develop and maintain a professional force*
- *Objective 1.4: Develop and maintain a high level of family readiness*

Line of Effort 2: Maximize Readiness & Maintain Relevancy
- *Objective 2.1: Ensure Personnel Readiness*
- *Objective 2.2: Ensure Training Readiness*
- *Objective 2.3: Ensure Sustainment Readiness*
- *Objective 2.4: Ensure Relevancy*

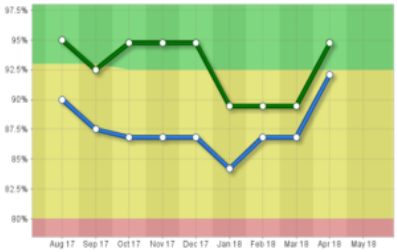
Line of Effort 3: Develop Exceptional Leaders & Effectively Manage Careers
- *Objective 3.1: Manage Effective Careers*
- *Objective 3.2: Develop Exceptional Leaders*
- *Objective 3.3: Ensure a Culture of Excellence: Innovation, Org Development, Process Improvement*

Line of Effort 4: Increase Diversity & Inclusion
- *Objective 4.1: Increase Diversity*
- *Objective 4.2: Increase Inclusion*

SMFS - Family Support Training Level

April 2018

SDNG Family Support
STRAT OBJ 1.4—Goal 1.4.1)



Comments - SMFS - % of Units with Trained Lead Family Support Volunteer - Army Guard

Goal: 92.5 % of units with appointed and trained FRG lead volunteer (35 of 38).

As of 30APR18 we currently have 36 of 38 units with appointed volunteers and of those 36, 35 are trained. SMFS will continue to support one-on-one trainings as available.

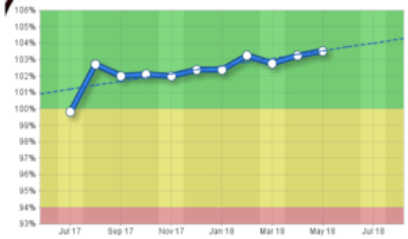
The HHD 139th BSB, and the 155 (-) do not have appointed volunteers. In addition to the two units without appointed volunteers, the 235th needs to get their lead volunteer to training. The Next training will be held 19MAY in SF.

Series Color	Hierarchy Node	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018
	SMFS - % of Units with Trained Lead Family Support Volunteer - Army Guard	90%	87.5%	86.84%	86.84%	86.84%	84.21%	86.84%	86.84%	92.11%	
	SMFS - % of Units with an Appointed Lead Family Support Volunteer - Army Guard	95%	92.5%	94.74%	94.74%	94.74%	89.47%	89.47%	89.47%	94.74%	

A1 - End Strength (Air)

April 2018

SDANG End Strength
STRAT OBJ 2.1—Goal 2.1.2



A1 - % End-Strength - Air Guard

Series Color	Hierarchy Node	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018	July 2018
	A1 - % End-Strength - Air Guard	99.81%	102.7%	102%	102.09%	102%	102.38%	102.38%	103.23%	102.76%	103.23%	103.52%	*103.77%	*104 %

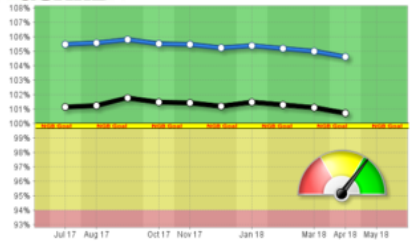
G1 - End-Strength (Army)

April 2018

SDARNG End Strength
STRAT OBJ 2.1—Goal 2.1-5

G1 - % of Authorized Force Structure - Army Guard

G1 - % of Mission End-Strength FY - Army Guard



Comments - G1 - % of Authorized Force Structure - Army Guard

*FY18 End Strength Ceiling: 3127
*FY18 End Strength: 3152 (as of 30APR18)
*FY18 Force Structure Allowance: 3011
*FY18 SD % of Auth Force Structure: 104.6% (as of 30APR18)

* SD is currently ranked 9th nationally at 104.6% for End Strength vs Force Structure (DPRO as of 30APR18)
* MN is currently ranked 1st at 116.3%

*FY17 Totals:
-SD End Strength Ceiling: 3125
-SD Force Structure Allowance: 3007
-SD % of Auth Force Structure: 105.8%

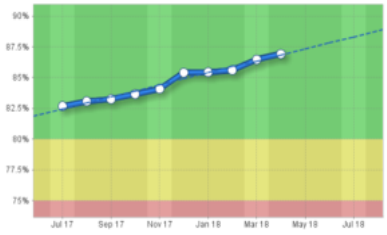
Series Color	Hierarchy Node	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018
	G1 - % of Mission End-Strength FY - Army Guard	101.15%	101.25%	101.79%	101.47%	101.44%	101.22%	101.5%	101.31%	101.12%	100.7%
	G1 - % of Authorized Force Structure - Army Guard	105.51%	105.61%	105.82%	105.52%	105.49%	105.25%	105.41%	105.21%	105.01%	104.6%

G3 - NCOES

April 2018

NCO Education System
STRAT OBJ 3.1—Goal 3.1.3

G3 - % of NCOES PME Completion



- PPOM 18-001 (Feb 18)
- 49 of 97 enrolled in NCOES Course
  - E7 – 10/18
  - E6 – 31/53
  - E5 – 8/26
- Current enrollment doesn't reflect NCO counseling's per PPOM
- UT is at #2 – 83.43%

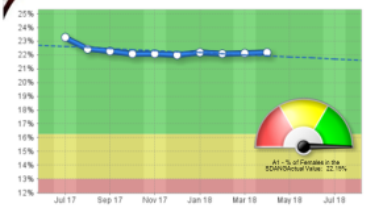
Series Color	Hierarchy Node	July 2017	August 2017	September 2017	October 2017	Novembe r 2017	Decembe r 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018	July 2018
	G3 - % of NCOES PME Completion	82.67%	83.07%	83.25%	83.65%	84.07%	85.41%	85.44%	85.8%	86.47%	86.93%			

A1 - Diversity (Females)

April 2018

SDANG - Diversity (Females)
STRAT OBJ 4.1—Goal 4.1.4

A1 - % of Females in the SDANG



Comments - A1 - % of Females in the SDANG

There are no comments.

Series Color	Hierarchy Node	July 2017	August 2017	September 2017	October 2017	Novembe r 2017	Decembe r 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018	July 2018
	A1 - % of Females in the SDANG	22.26%	22.44%	22.27%	22.07%	22.09%	22.01%	22.19%	22.1%	22.11%	22.19%	*21.98%	*21.78%	*21.7%

SOUTH DAKOTA NATIONAL GUARD STRATEGY MAP

MISSION: The SDNG will provide ready forces to support global and domestic requirements under the direction of civil authority.

VISION: The SDNG will be the most professional, competent, and reliable National Guard organization in the United States.

VALUES: Loyalty, Duty, Respect, Selfless Service, Honor, Integrity, Personal Courage, and Excellence in All We Do

TAG PRIORITIES: Caring for our service members and Families, maintaining high-level readiness, remaining relevant, embracing diversity, enhancing communications, supporting our State Partnership Program, developing leaders, ensuring safety, and enhancing the joint staff

LINES OF EFFORT

PROFESSIONAL

COMPETENT

RELIABLE

- LOE 1: Provide Excellent Care for Service Members & Families
  - Obj 1.1: Develop & Maintain a Fit Force
  - Obj 1.2: Ensure a Skilled-Resilient Force
  - Obj 1.3: Develop & Maintain a Professional Force
  - Obj 1.4: Develop & Maintain a High Level of Family Readiness
- LOE 2: Maximize Readiness & Maintain Relevancy
  - Obj 2.1: Ensure Personnel Readiness
  - Obj 2.2: Ensure Training Readiness
  - Obj 2.3: Ensure Sustainment Readiness
  - Obj 2.4: Ensure Relevancy
- LOE 3: Develop Excellent Leaders & Effectively Manage Careers
  - Obj 3.1: Manage Effective Careers
  - Obj 3.2: Develop Exceptional Leaders
  - Obj 3.3: Encourage a Culture of Excellence
- LOE 4: Increase Diversity & Inclusion
  - Obj 4.1: Increase Diversity
  - Obj 4.2: Increase Inclusion

Performance Management Review

Department of Public Saftey

SOUTH DAKOTA
DEPARTMENT
OF PUBLIC SAFETY

prevention ~ protection ~ enforcement

The South Dakota Department of Public Safety includes 12 agencies with the mission to keep South Dakota a safe place in which to live, work, visit and raise a family.

Our agencies work to protect and serve South Dakota by:

- Coordinating with state, local and tribal governments to prevent acts of terrorism.
- Communicating homeland security terrorism preventive and response measures to private and public entities.
- Providing highway patrol services that protect our citizens and visitors by promoting public safety through education, enforcement and example. Commercial vehicle regulation is also part of the Highway Patrol.
- Providing highway safety grants and information.
- Compiling and analyzing accident records and motor vehicle crash data.
- Developing and integrating all hazard emergency plans for disasters.
- Assisting state, local, and tribal governments with emergency management efforts to prepare, respond, recover and mitigate natural and man-made disasters before they occur.
- Providing fire prevention services including fire reporting, training, investigation, public education, fire prevention, code enforcement and other state fire marshal services.
- Coordinating a statewide 9-1-1 system by providing local governments in South Dakota with technical assistance, funding oversight, and monitoring administrative rule compliance.
- Issuing identification, testing, licensing and regulating commercial and non-commercial drivers.
- Providing state inspections and weights and measures services for businesses and consumers.

The Office of Homeland Security assists in our mission by:

- Coordinating with state, local and tribal governments to prevent acts of terrorism.
- Communicating homeland security terrorism preventive and response measures to private and public entities.

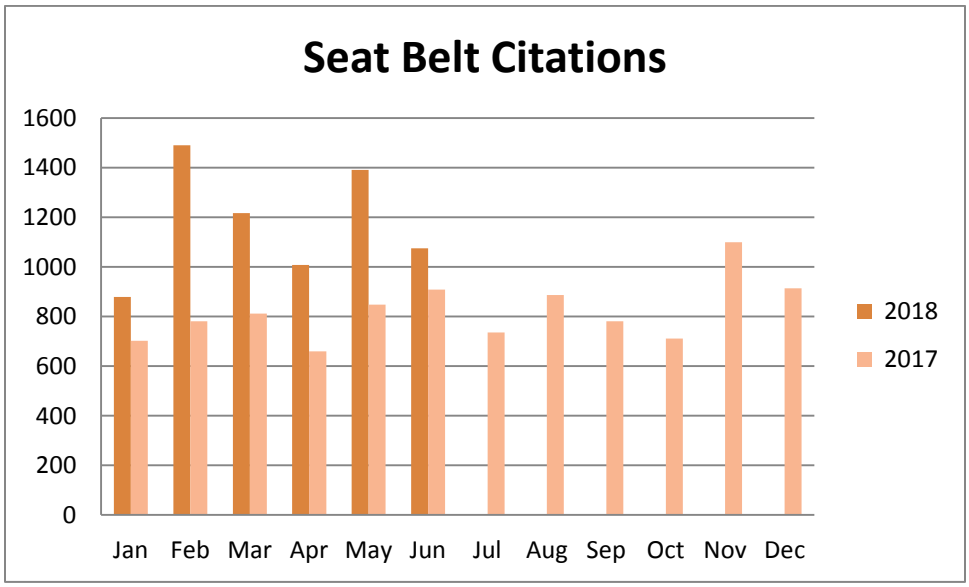
Homeland Security:	Grant Year 15 Actual	Grant Year 16 Actual	Grant Year 17 Actual
# of Agencies Served by Homeland Security Grants			
Local	95	108	89
State	8	8	7
# of Projects Funded by Homeland Security Grants			
Local	137	122	101
State	22	14	14

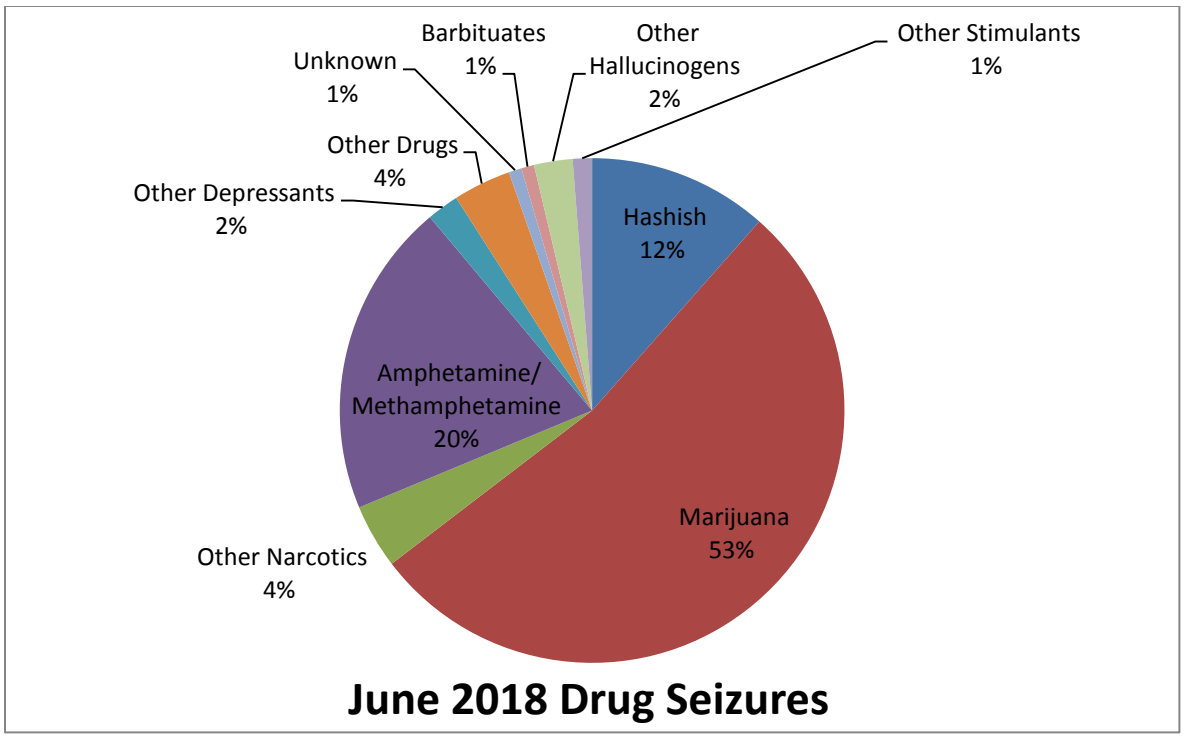
The Highway Patrol assists in our mission by:

- Providing highway patrol services that protect our citizens and visitors by promoting public safety through education, enforcement and example. Commercial vehicle regulation is also part of the Highway Patrol.

Seatbelt enforcement efforts by the Highway Patrol:

- Calendar Year (CY) 2014 – Arrests (A): 5,647 Warnings (W): 2,192 Total Seatbelt contacts: 7,839
- CY 2015 – A: 5,937 W: 2,292 Total Seatbelt contacts: 8,229
- CY 2016 – A: 5,617 W: 1,937 Total seatbelt contacts: 7,554
- December 2016 – issued Seatbelt Directive that instructed all troopers to write citations for every seatbelt violation they observed.
- CY 2017 – A: 10,256 W: 17 Total seatbelt contacts: 10,273
- CY 2018 YTD – A: 7,870 W: 4 Total seatbelt contacts YTD 18: 7,874





June 2018 Drug Seizures

POLICE SERVICE DOG TROOPER - STATISTICS

	Quarter 1 (January-March)	Quarter 2 (April-June)	Quarter 3 (July-September)	Quarter 4 (September-December)	Total 2018
Misdemeanor - Drug Arrests	181	178			
Felony - Drug Arrests	93	88			
Total - Drug Arrests	274	266			
Methamphetamine (Grams)	12,910	515			
Methamphetamine (Pounds)	28.4	1.13			
Marijuana (Ounces)	14,383	1097			
Marijuana (Pounds)	898.9	68.56			
BHO/WAX (Grams)	587	1070			
BHO/WAX (Pounds)	1.29	2.35			
THC Edibles (Grams)	0	118			
THC Edibles (Pounds)	0	0.25			
Heroin (Grams)	0	0			
Cocaine (Grams)	0	91			
Psilocybin Mush (Grams)	0	44			
Fentanyl (Grams)	0	0			
Pills (Dosage Units)	0	19			
Guns	0	4			
US Currency Seized	$4,268	$47,700			
Property Seized	$18,000	$60,000			

METH TROOPER - STATISTICS

	Quarter 1 (January-March)	Quarter 2 (April-June)	Quarter 3 (July-September)	Quarter 4 (September-December)	Total 2018
Misdemeanor - Drug Arrests	190	132			
Felony - Drug Arrests	109	74			
Total - Drug Arrests	299	206			
Methamphetamine (Grams)	15,702	6160			
Methamphetamine (Pounds)	34.58	13.56			
Marijuana (Ounces)	14,670	265			
Marijuana (Pounds)	917	16.56			
BHO/WAX (Grams)	1,111	38			
BHO/WAX (Pounds)	2.48	0.08			
THC Edibles (Grams)	0	1055			
THC Edibles (Pounds)	0	2.32			
Heroin (Grams)	0	0			
Cocaine (Grams)	1	16			
Psilocybin Mush (Grams)	0	8			
Fentanyl (Grams)	0	0			
Pills (Dosage Units)	0	152			
Guns	1	1			
US Currency Seized	$59,972	$17,915			
Property Seized	$20,600	$15,000			

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual
Highway Patrol:					
Percent of Time Patrolling Public Hwys	61%	60%	54%	59%	55%
Enforcement Activity:					
DWI	2,352	2,302	2,329	2,492	2,314
Warnings Issued	73,529	74,536	95,515	97,638	87,663
Citations Issued	47,721	49,547	56,530	58,470	57,131
Bus Inspections (Hours)	2,066	729	649	563	203
Motorist Assists (Hours)	1,277	1,881	1,736	2,347	2,395
Safety Education Hours	3,878	4,524	3,932	4,067	3,731
Drug Related Arrests:					
Felony	617	751	882	1,014	997
Misdemeanor	2,332	2,444	3,004	3,386	2,780

Stationary/Mobile Port Activity:					
Trucks Checked	591,960	559,608	585,095	659,714	615,068
Total Miles Driven All Operations	4,879,967	5,002,940	5,227,090	5,264,425	5,057,264
Fatal Accidents Investigated by SDHP	91/78%	106/80%	86/80%	95/86%	72/78%
Injury Accidents Investigated by SDHP	929/24%	927/24%	879/24%	1053/26%	912/24%
Non-injury Accidents Investigated by SDHP	2,764/23%	2,652/20%	2,647/21%	2,842/21%	2,876/21%

The Office of Highway Safety assists in our mission by:

- Providing highway safety grants and information.

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual
Accident Records/Highway Safety:					
Accidents Processed	15,861	16,963	16,868	17,952	17,465
Fatal Crashes Processed	118	133	107	111	92
Highway Safety Projects Funded	105	92	94	117	107
Motorcycle Safety Courses Offered	310	275	335	339	345
Motorcycle Riders Trained	1,900	1,709	1,786	1,771	1,741

For FFY2019 (October 1, 2018-September 30, 2019), the South Dakota Office of Highway Safety will dedicate funds to the following projects that will focus on seatbelt use:

- Law Enforcement Overtime, which includes seatbelt enforcement if noted after stop
- Community Outreach Programming (adults, younger drivers, and children)
- Seatbelt Survey as required by Feds (to determine the seatbelt use rate in SD)
- Seatbelt Advertising (TV, radio, social media, billboards)

Below are images from our FY2018 Highway Safety creative/campaign/ads:

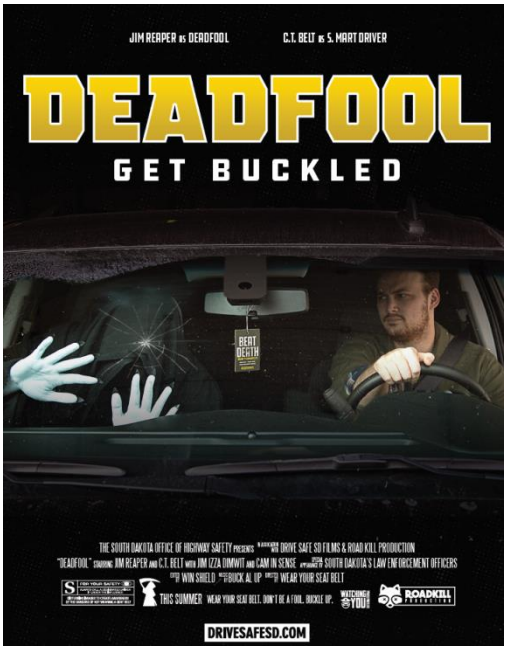
Billboard Signage

Wrapped Icons – Zamboni in Pierre

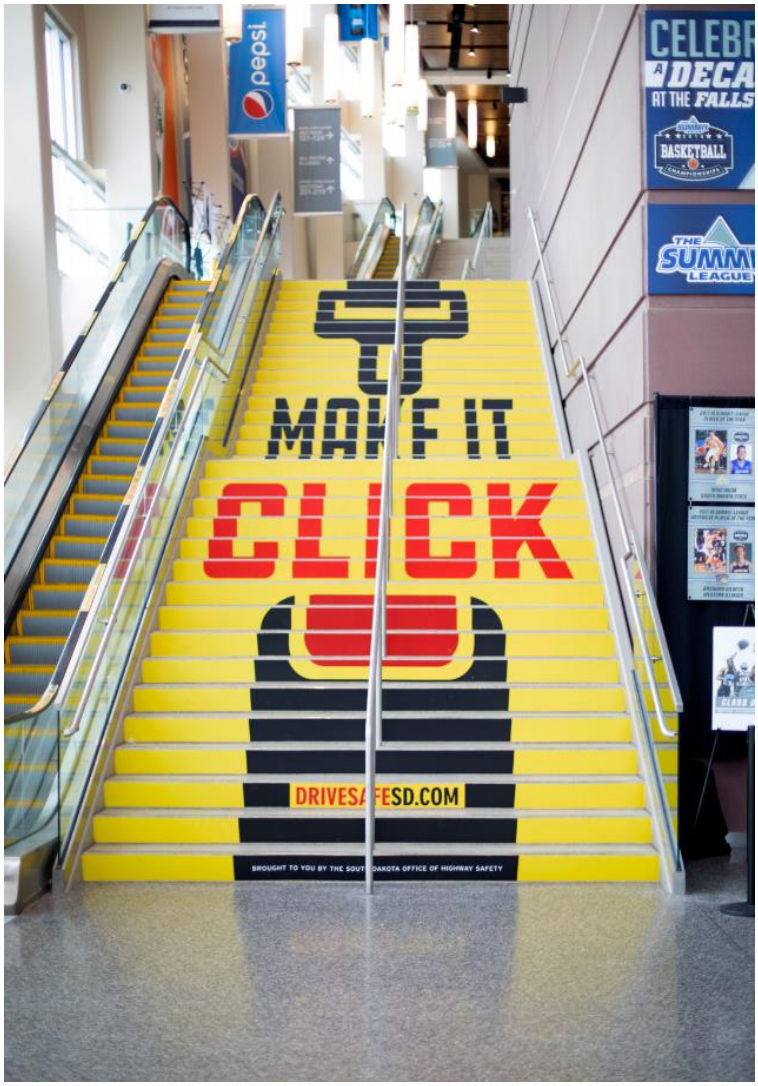
Empire Mall in Sioux Falls

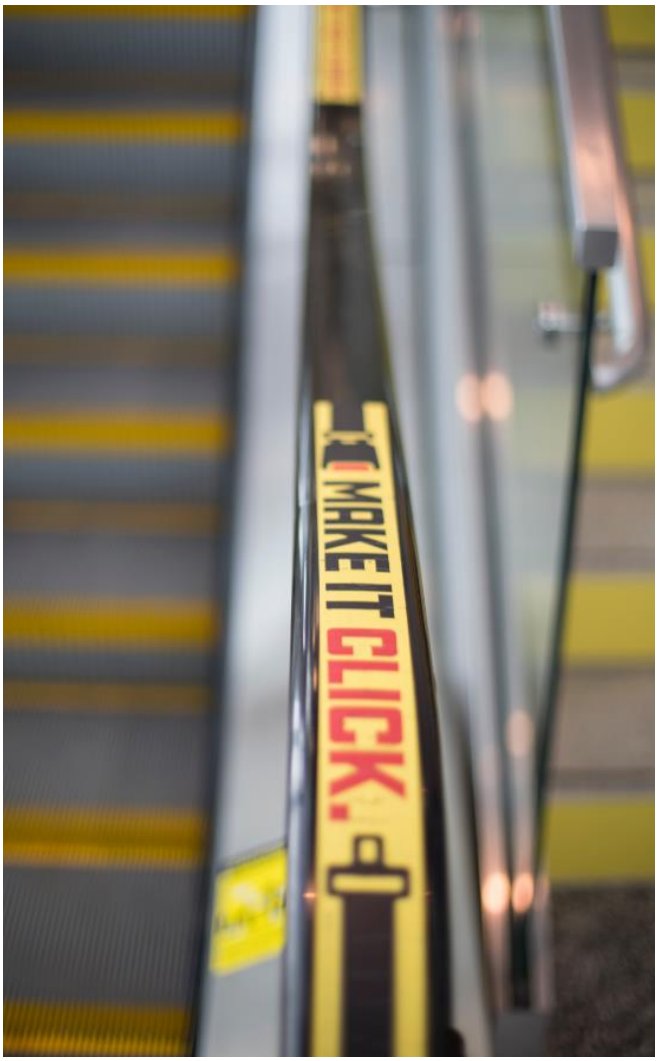
Jim Reaper with the Lieutenant Governor

Print Placement



Summit League Basketball Tournament





Building graphic outside of KSFY downtown Sioux Falls (during winter of 2018)

The Office of Accident Records assists in our mission by:

- Compiling and analyzing accident records and motor vehicle crash data.
  - **48.6%** of all speed-related crashes involve drivers under age 25
  - **31%** of all alcohol-related crashes involve drivers under age 25
  - Percent of licensed drivers under the age of 25? **15.3%**

Fatalities' Seat Belt Usage - Year to Date

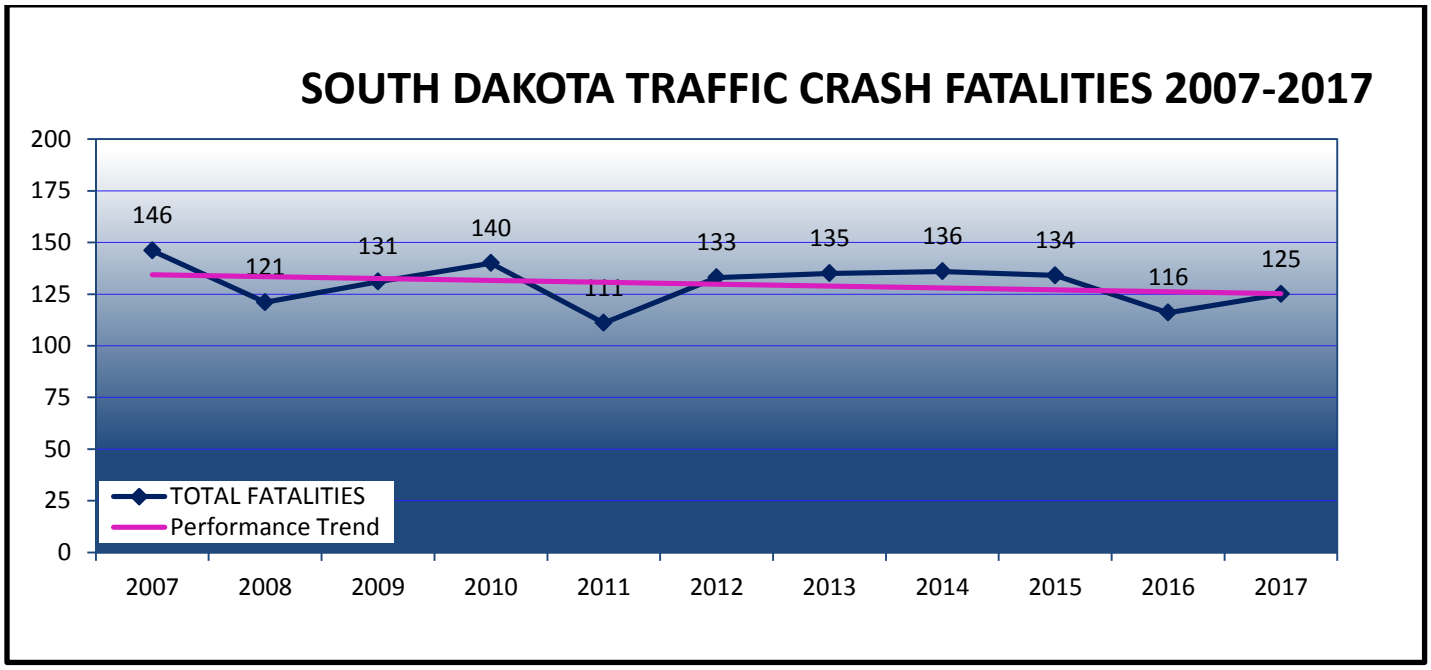
Belt usage may change as additional information is received

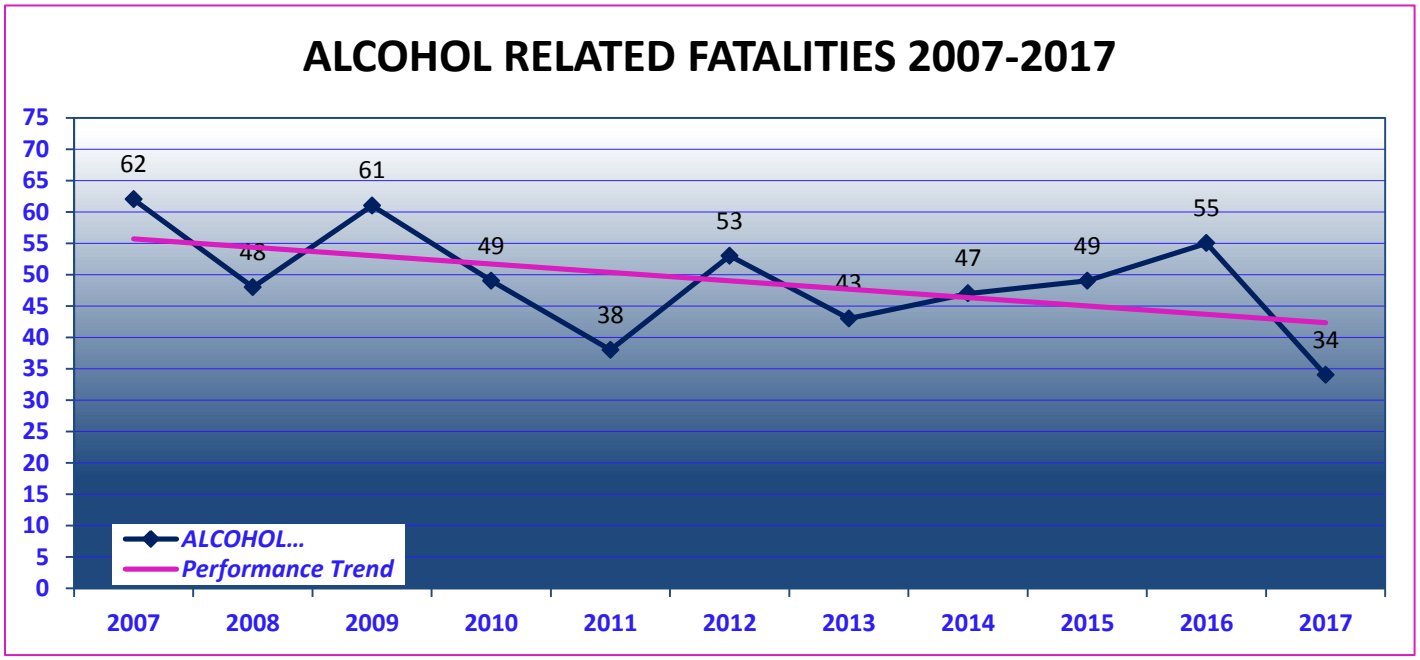
20	With belt	37.04%
31	Without belt	57.41%
3	Unknown	5.56%
16	Not applicable (Motorcycle, Pedestrian, etc.)	
70	**Total Fatalities**	

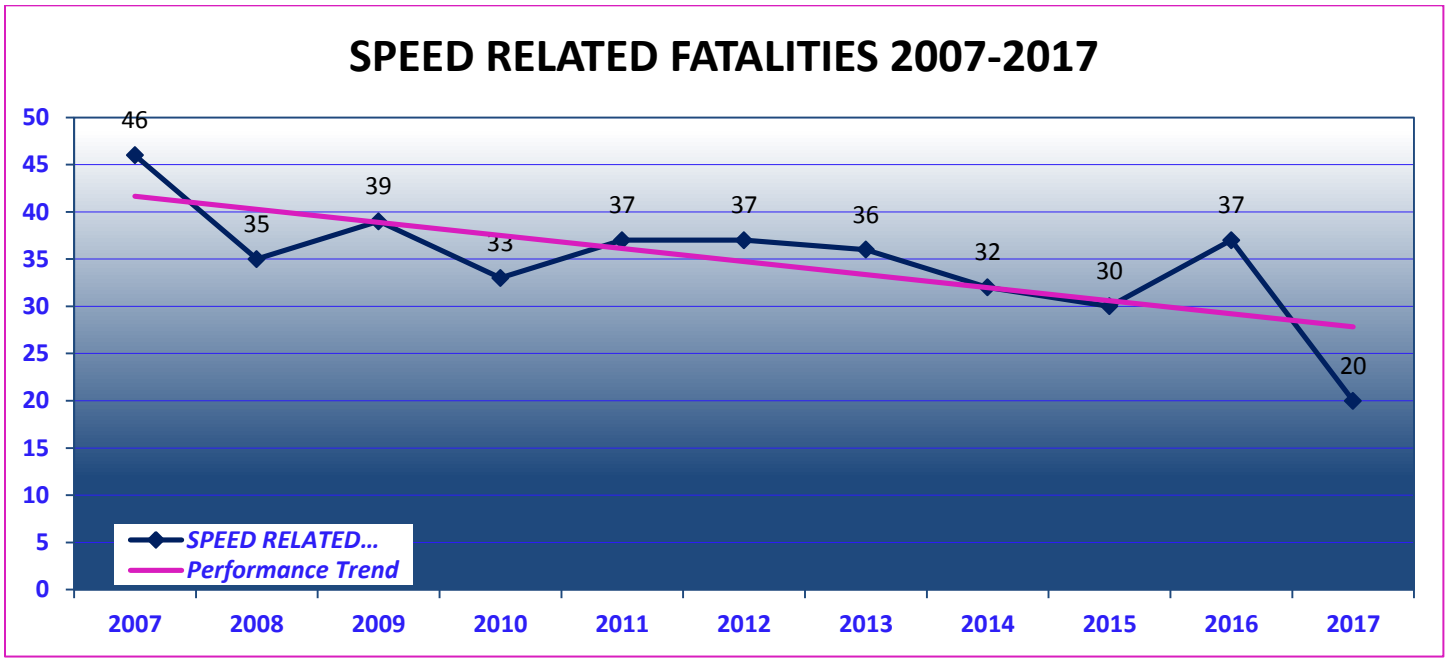
Speed & Alcohol - Year to Date

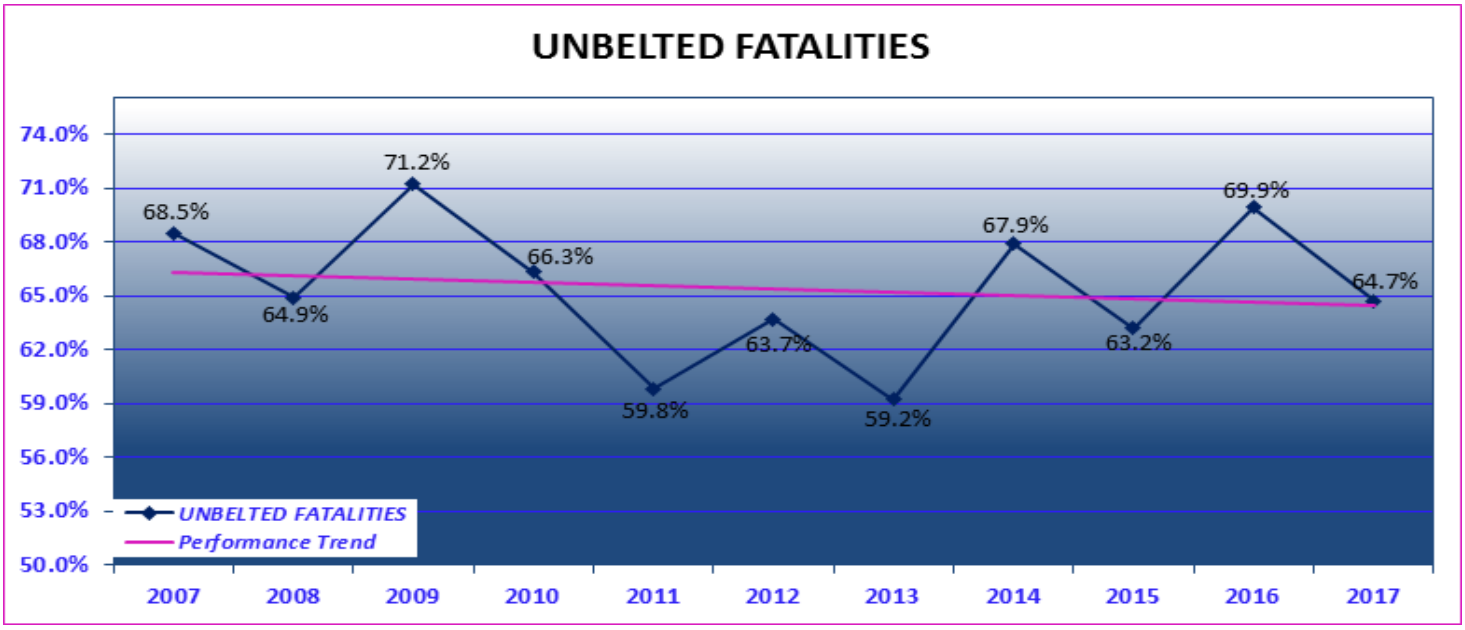
	2018	2017	%change	(2013-2017) 5 yr avg
Alcohol Related	18	15	20.0%	23
Speed Related	20	13	53.8%	17

These are preliminary numbers and may change as additional information is received






SPEED RELATED FATALITIES 2007-2017
50
45
40
35
30
25
20
15
10
5
0
46
35
39
33
37
37
36
32
30
37
20
SPEED RELATED...
Performance Trend
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017


UNBELTED FATALITIES
74.0%
71.0%
68.0%
65.0%
62.0%
59.0%
56.0%
53.0%
50.0%
68.5%
64.9%
71.2%
66.3%
59.8%
63.7%
59.2%
67.9%
63.2%
69.9%
64.7%
UNBELTED FATALITIES
Performance Trend
2007
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2013
2014
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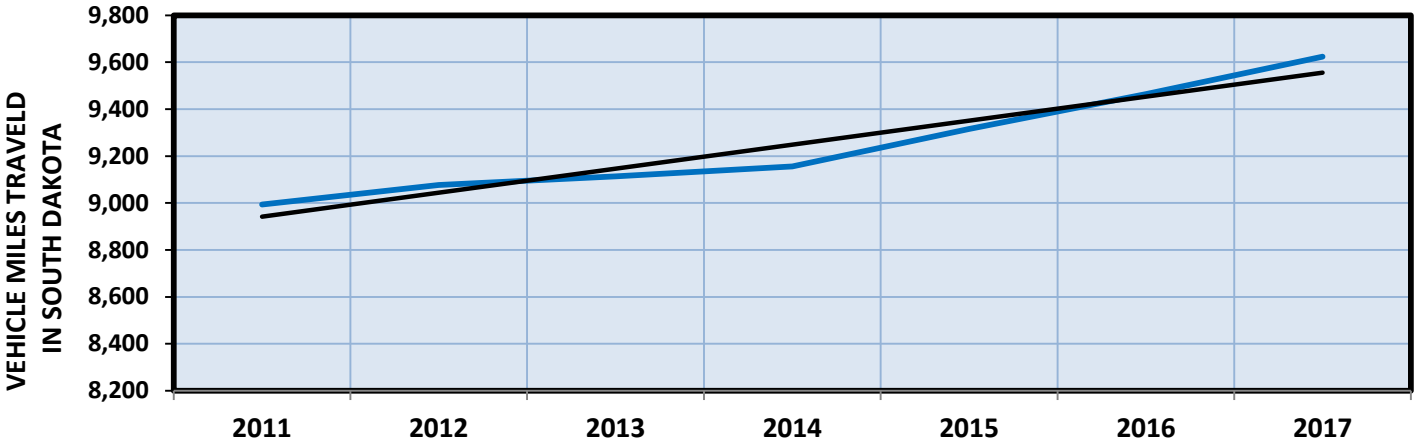
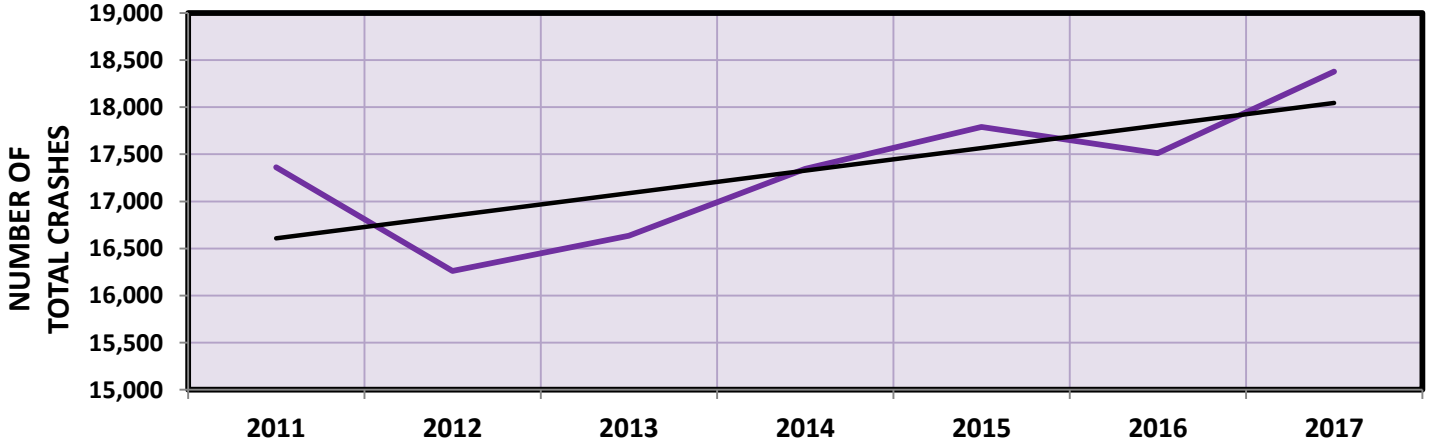
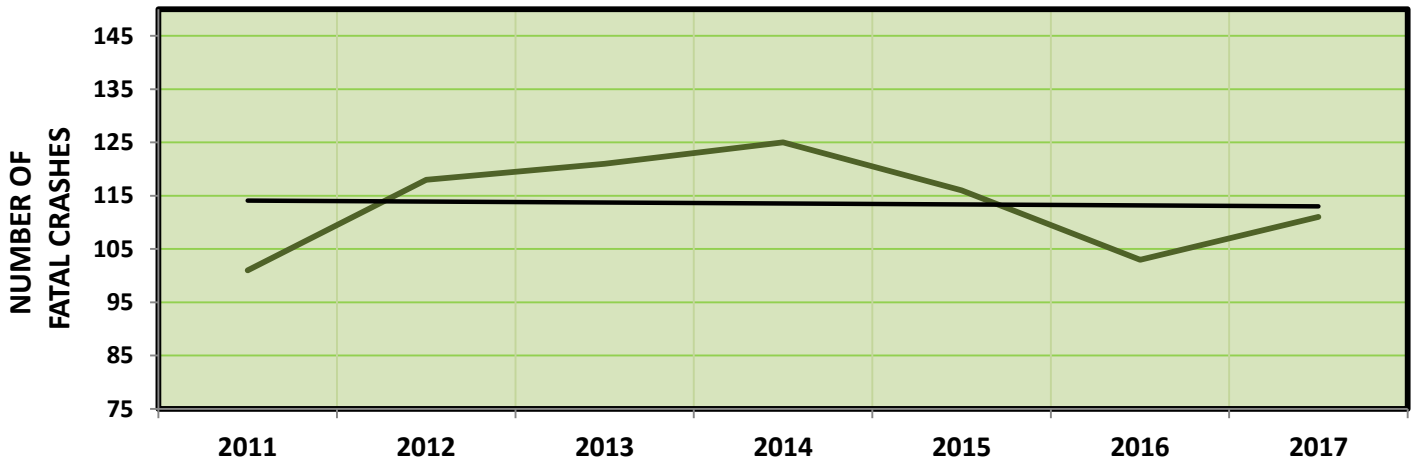
2017



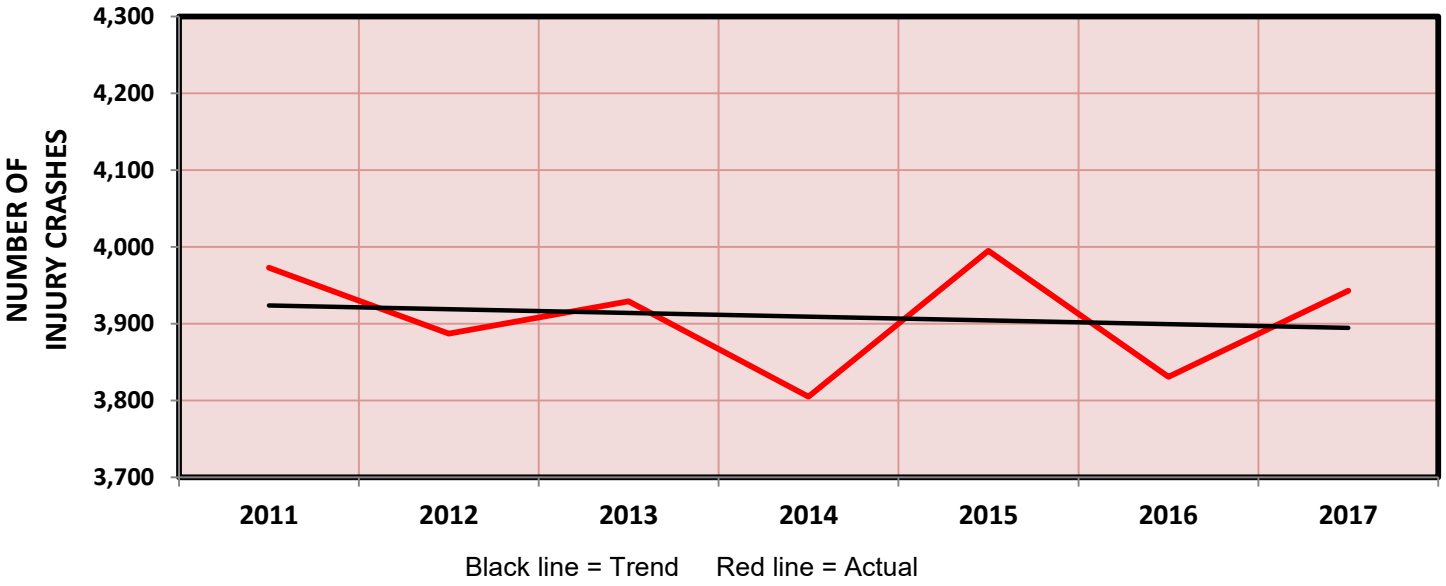
Black line = Trend Blue line = Actual



Black line = Trend Purple line = Actual



Black line = Trend Green line = Actual



- Seatbelt Use Rate (increase over the last five years):
  - 2013: 68.7%
  - 2014: 68.9%
  - 2015: 73.6%
  - 2016: 74.2%
  - 2017: 74.8%

The Office of Emergency Management assists in our mission by:

- Developing and integrating all hazard emergency plans for disasters.
- Assisting state, local, and tribal governments with emergency management efforts to prepare, respond, recover and mitigate natural and man-made disasters before they occur.

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual
Emergency Management:					
On-site Assistance/Counties Visited	300/66	400/66	443/66	695/72	599/72
Duty Officer Calls	421	348	328	315	257
Active Disasters	10	11	10	7	8
# of disaster Project Worksheets	5,992	6,458	6,361	3,435	3,450
# of Disaster Large Projects	175	391	616	237	255
# of Disaster Payments	85	315	221	121	117
# of Disasters Closed this Year	3	2	1	2	1
Total FEMA Disaster Dollars (millions)	179	240	248	161	176
# of Mitigation Projects	136	119	134	96	140
Total FEMA Mitigation Dollars (millions)	21	23	25	30	20
# of Trainings Coordinated	41	40	41	57	58
# of People Trained	776	683	738	1,105	1,539
# of Exercises Coordinated	47	35	38	43	42
# of Exercise Participants	875	1,583	1,610	1,311	1,252

# of Local & Tribal Planning Contacts Made	112	117	123	236	905
# of State & Federal Planning Contacts Made	328	344	362	444	2,421
# of VOAD Planning Contacts Made	135	141	368	404	283
# of Social Media Followers	993	2,500	3,874	4,980	6,049

The State Fire Marshal's Office assists in our mission by:

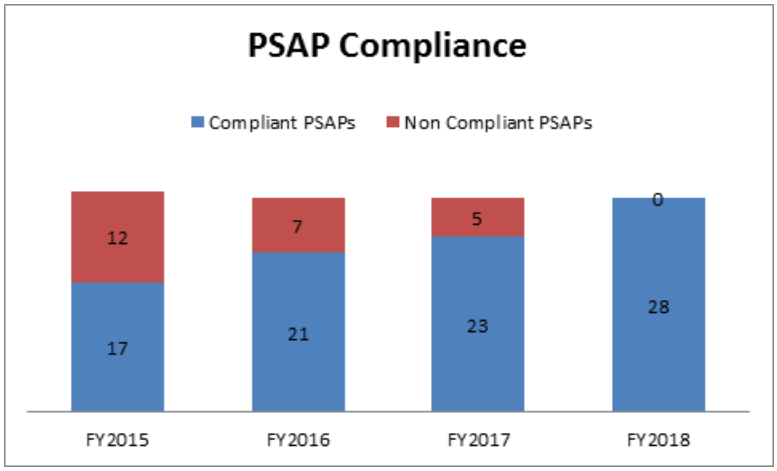
- Providing fire prevention services including fire reporting, training, investigation, public education, fire prevention, code enforcement and other state fire marshal services.

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual
Fire Marshal:					
Fire Investigations	71	68	79	86	71
Schools Inspected	206	236	223	215	234
Fireworks Licenses	386	377	393	375	379
Boiler Inspections/Insurance	2,566	2,165	2,409	2,634	2,566
Boiler Inspections/State	2,099	2,072	1,913	2,099	2,099
Certified Firefighters	188	181	168	206	258
Smoke Alarm Grant Program			2,913	2,521	1,200

The State 9-1-1 Coordination Program assists with our mission by:

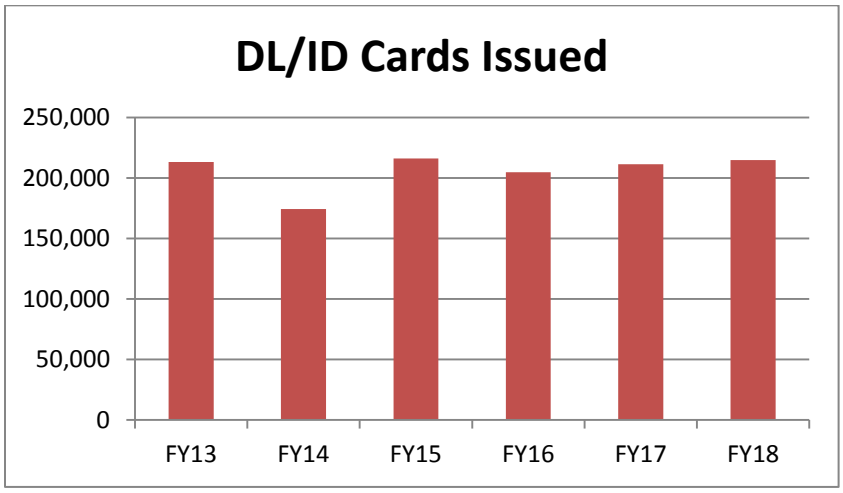
- Coordinating a statewide 9-1-1 system by providing local governments in South Dakota with technical assistance, funding oversight, and monitoring administrative rule compliance.

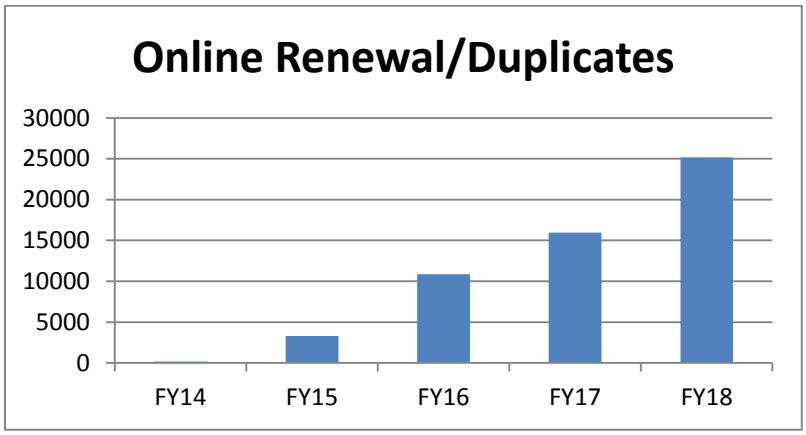
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual
911 Coordination Fund:						
Total # of PSAPs	33	33	33	32	32	32
Average # of Lines per Month	855,367	836,501	822,908	814,392	806,727	813,917
% of PSAPs compliant w/ Admin Rule		41%	45%	75%	82%	100%
% of PSAPs/Counties w/ no misuse of funds	68%	98%	99.9%	100.0%	100.0%	100.0%
Total # of PSAPs cut over to CPE			1	13	27	28

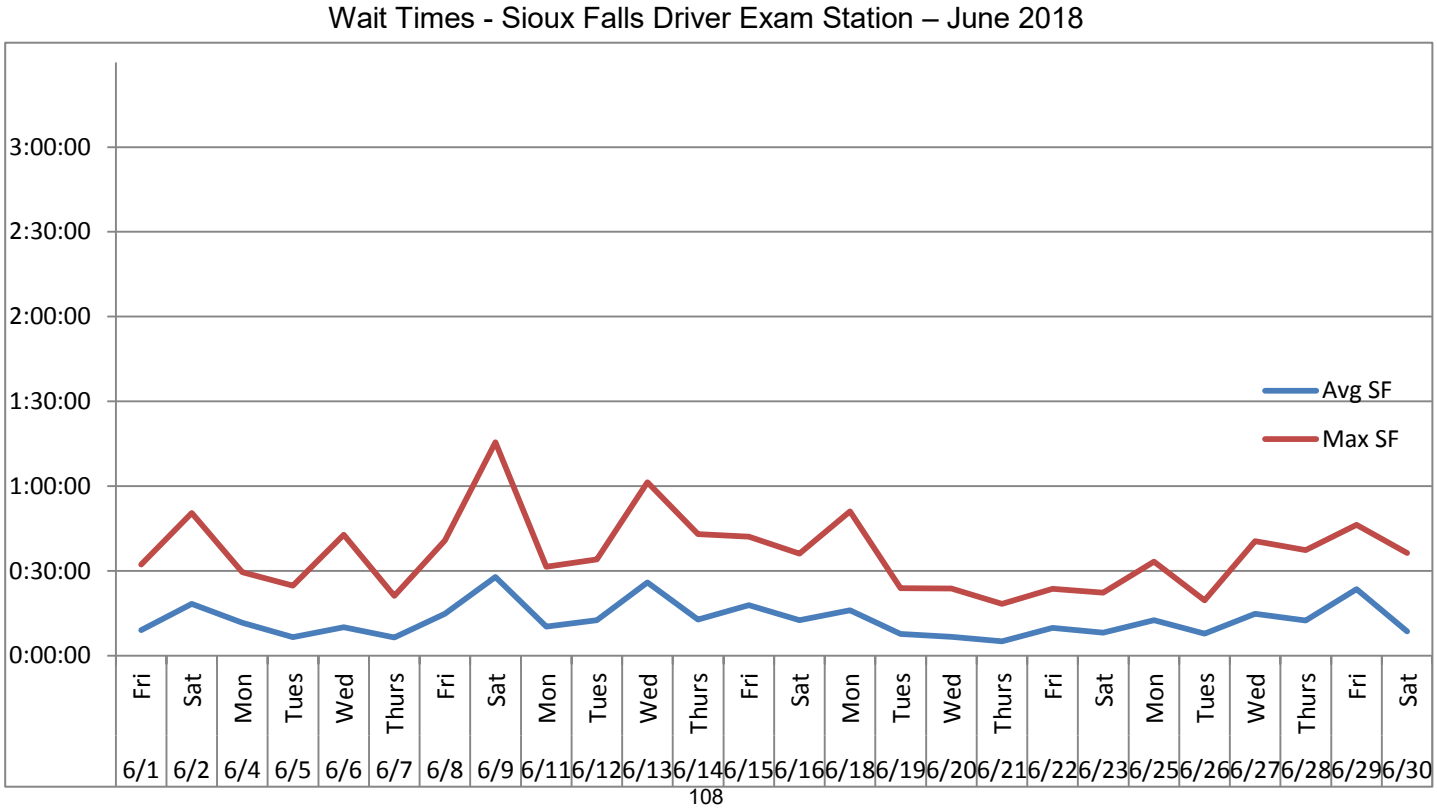


The Driver Licensing Program assists with our mission by:

- Issuing identification, testing, licensing and regulating commercial and non-commercial drivers.







The State Inspection Program and Office of Weights and Measures assist with our mission by:

- Providing state inspections and weights and measures services for businesses and consumers.

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual
Weights & Measures:					
Heavy Scales Inspections	2,289	2,281	2,347	2,365	1,772
Retail Scales, Pumps, Meters	7,825	11,906	8,410	8,158	8,133
Metrology Lab	1,247	1,274	2,503	3,470	3,615
Bulk LP		137	61	98	106
Inspections for Other Agencies:					
DOE	1,146	1,168	1,096	1,145	1,101
DSS	725	859	792	687	754
Lottery	16,538	19,641	20,207	20,961	18,196
DOH	7,568	8,586	8,349	7,917	7,121
DOA	2,346	2,188	2,102	2,120	1,753
FM		236	223	215	234
USDA COOL Inspections					22
Complaints/Requests	33	18/51	21/32	18/28	19/4

The Victims' Services Program assists in our mission by:

- Providing funding to programs that offer shelter, advocacy, crisis counseling, and other victims' services to sexual assault, domestic violence, stalking, and other violent crimes.

- Providing monetary assistance to victims of violent crimes.

	FY18	FY17	FY16
State Funding			
Domestic and Sexual Abuse Program (DASA)	$ 225,000	$ 225,000	$ 225,000
Federal Funding			
Family Violence Prevention and Services Act (FVPSA)	$ 791,900	$ 785,131	$ 784,417
Violence Against Women Act (STOP VAWA)	$ 916,868	$ 908,287	$ 911,392
Sexual Assault Services Program (SASP)	$ 350,918	$ 350,955	$ 350,915
Victims of Crime Act (VOCA) Assistance	$ 9,213,724	$ 5,316,625	$ 6,285,230
Victims of Crime Act (VOCA) Compensation	$ 119,000	$ 81,000	$ 30,000
Access and Visitation	$ 100,000	$ 100,000	$ 100,000
TOTAL	$ 11,717,410	$ 7,766,998	$ 8,686,954
*Amounts highlighted in green are anticipated for a Fall 2018 award			

Performance Management Review

Department of Revenue

445 East Capitol Avenue
Pierre, South Dakota 57501
Phone: 605-773-3311
Fax: 605-773-6053

November 15, 2018

TO: Government Operations and Audit Committee
FROM: Andy Gerlach, Secretary
DATE: 10/29/2018
SUBJECT: Summary Report for Strategic Plan

The Department of Revenue's Strategic Plan, hereafter referred to as Revenue 2020, centers around a vision, values, and strategic directions aimed at managing and measuring performance to provide quality service to the State of South Dakota. In this report, the Committee will find a summary of this Strategic Plan paired with key performance indicators for the four strategic directions.

The values the Department believes are critical to success are professionalism, dependability, accountability, and public service. The vision 'to create an open and collaborative environment that provides professional customer service, contributes to a favorable economic climate, and is accountable to the citizens of South Dakota' is the epicenter of the Revenue 2020. The four strategic directions of Revenue 2020 are:

<u>Employees: Engaging and Developing Our Team</u>

- Promote team building
- Establish a defined training and development plan
    - Utilizing a Learning Management System
- Broaden communication efforts
- Develop a workforce management plan

<u>Resources: Managing Resources to Maximize Return on Investment</u>

- Increase voluntary compliance in filing and payments
- Review the Department's Operational Activities for Return on Investment
- Expand internal control and audit efforts
- Increase usage of electronic transaction options
- Review and improve office security

<u>Insights: Leveraging Information Through Data Analytics to Support Decision Making</u>

- Establish standards for inventory and use of Department Data
- Increase Lottery instant ticket sales by 10%

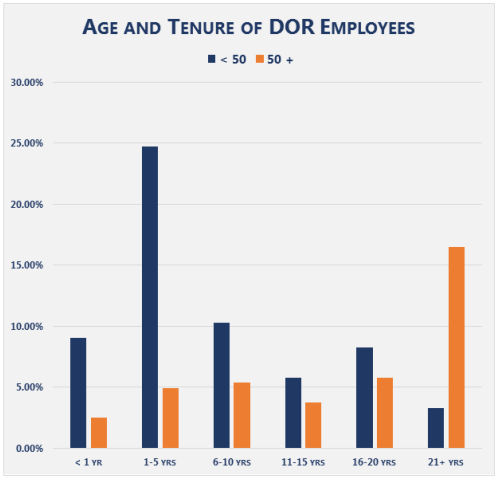
<u>Partnerships: Developing and Strengthening the Department's Relationships</u>

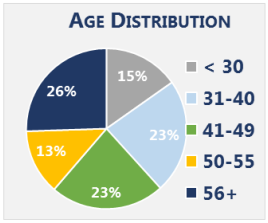
- Improve customer satisfaction by using market research data to implement customer-centric technology solutions
    - Website redesign and launch
- Provide customized education opportunities

<u>Other Current Key Projects</u>

- Implementation of U.S. Supreme Court Ruling *South Dakota v. Wayfair*
- Major technology updates in Motor Vehicles and SD Lottery Systems

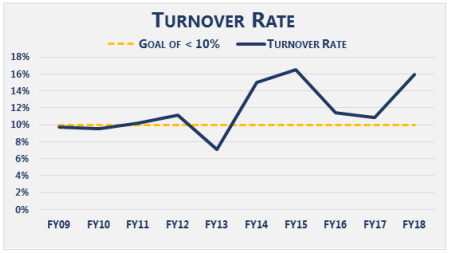
1. Our Workforce



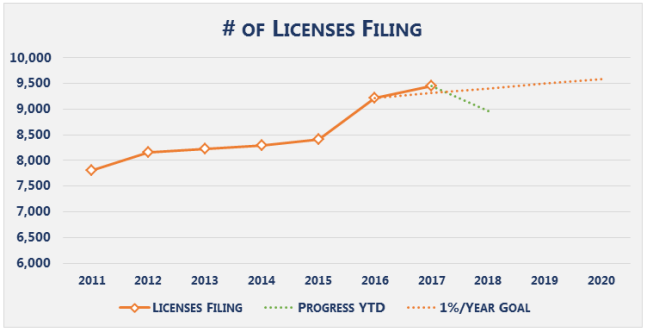


Avg. Age
45 years

Avg. Tenure
11.4 years



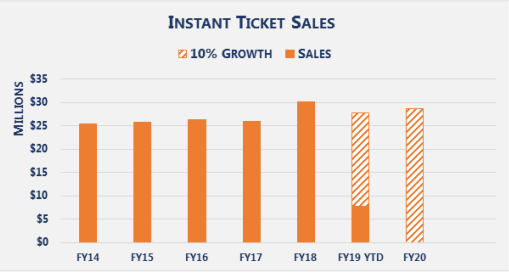
2. Increase Voluntary Compliance

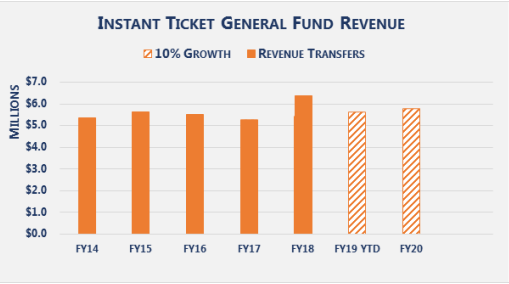


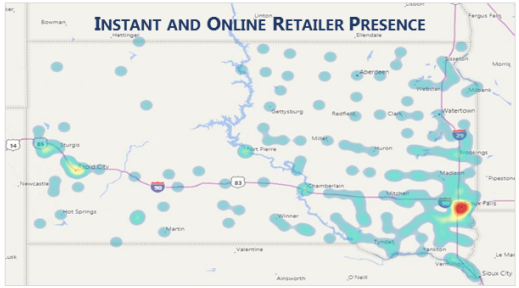
Licenses
Currently Active

Remote Sellers from SB106	878
Non-Nexus Filers	8,372
Streamline Sales Tax	2,769

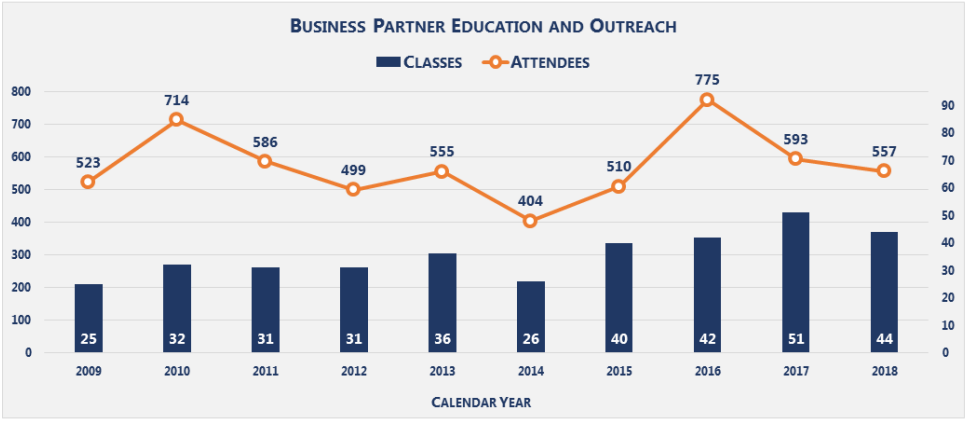
3. Lottery: Instant Tickets and Online



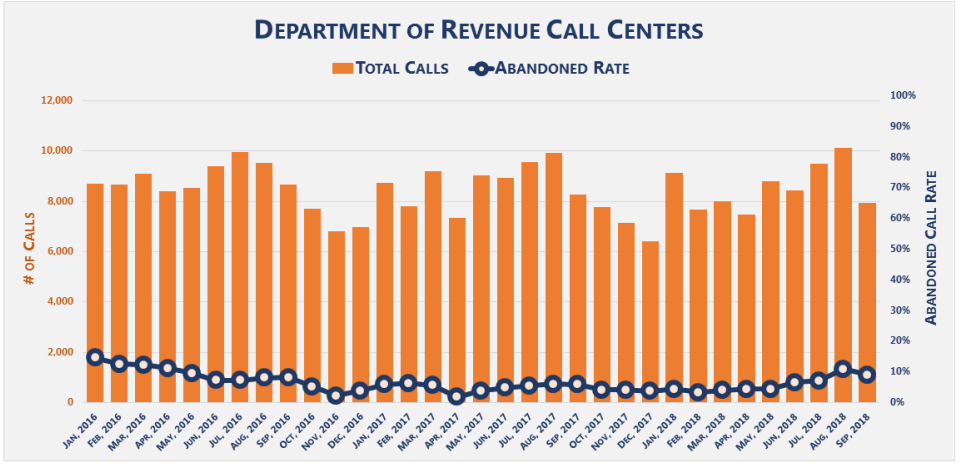




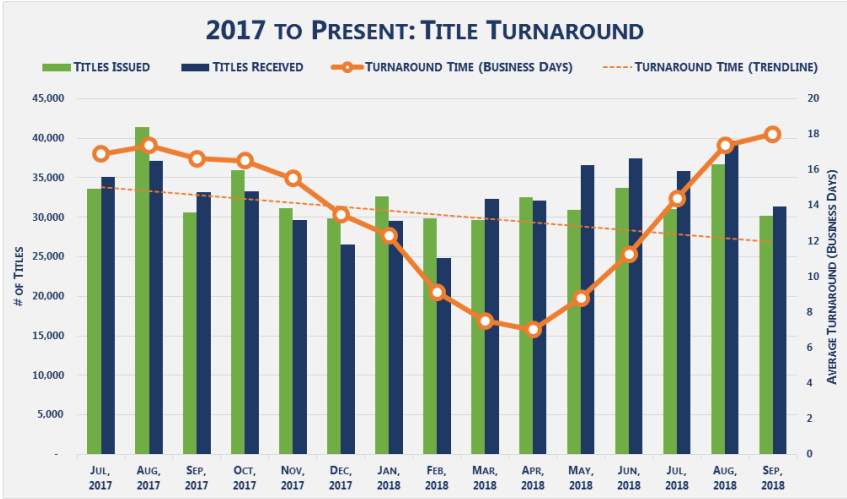
4. Business Partner Outreach



5. Ensuring Customer Service



6. Title Turnaround Efficiency



Performance Management Review

Department of Social Services

DSS
Strong Families - South Dakota's Foundation and 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.

Strategic Plan Goals:

- Ensure access to services for our customers
- Promote and support the health, wellbeing and safety of our customers
- Foster partnerships to maximize resources for our customers
- Support customers in achieving meaningful outcomes
- Strengthen and align our team to accomplish our mission

2018 Strategic Plan Outcomes:

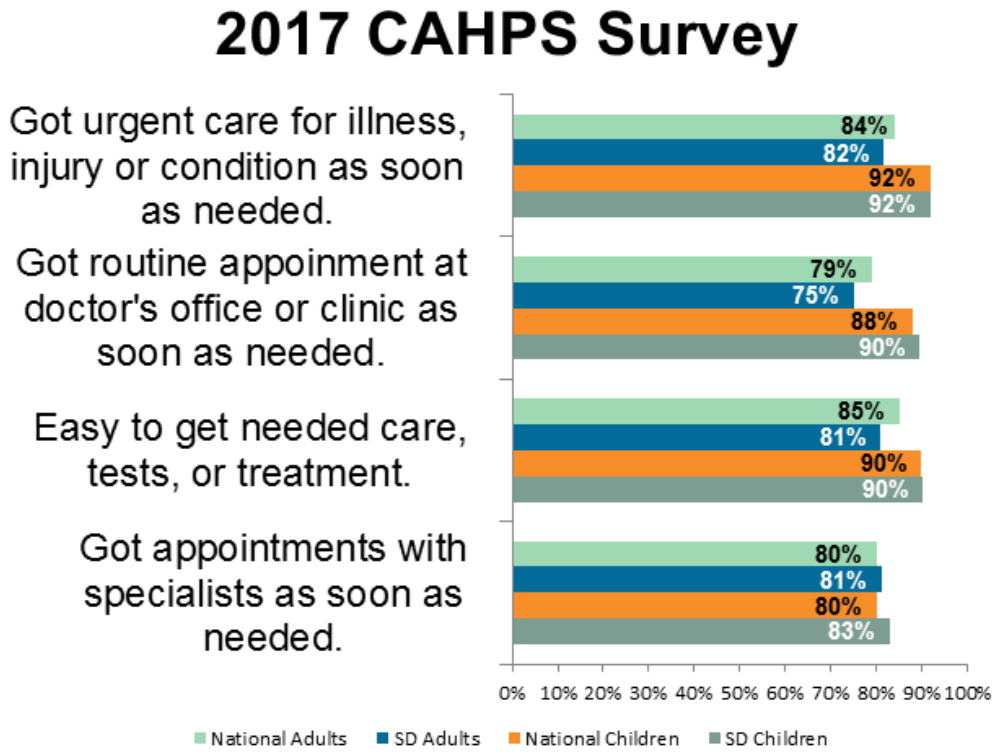
Connections to Work

- For participants that must meet work requirements for Supplemental Nutrition Assistance (SNAP) and Temporary Assistance for Needy Families (TANF) – Percentage employed 30 days after starting job- majority full time:
- Community Based Mental Health and Substance Use Disorder Services – As a result of these services:
  - o Mental Health: 24% of clients reported employment compared to national average of 21%.
  - o Substance Use Treatment: Employment rate at discharge 7% higher than the national average.

	Outcome	Target
Connections to Work - SNAP	93%	94%
Connections to Work - TANF	88%	89%
Community Based Mental Health	24%	21%
Community Based Substance Use Disorder Treatment Services	32%	25%

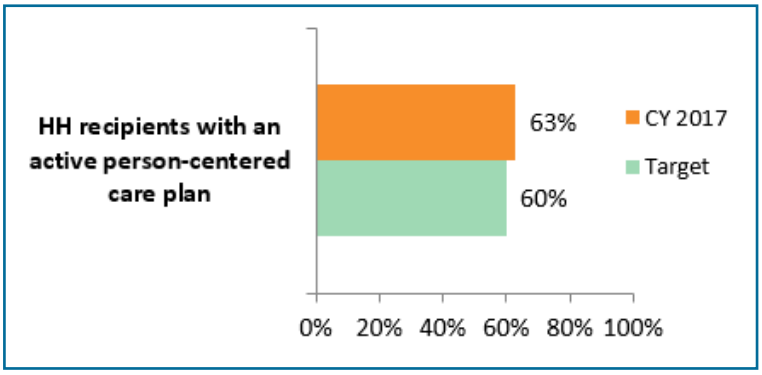
Access to Healthcare

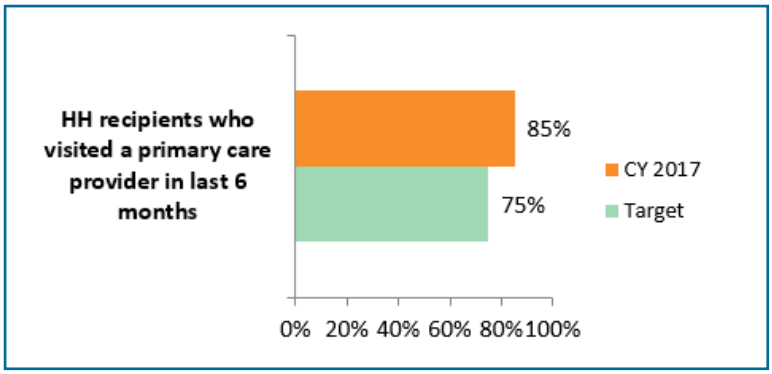
- The Consumer Assessment of Healthcare Providers and Systems (CAHPS) Survey by the Centers for Medicare and Medicaid Services indicates SD meets or exceeds national average for children across four key measures of access. Adults were surveyed for the first time in 2017.



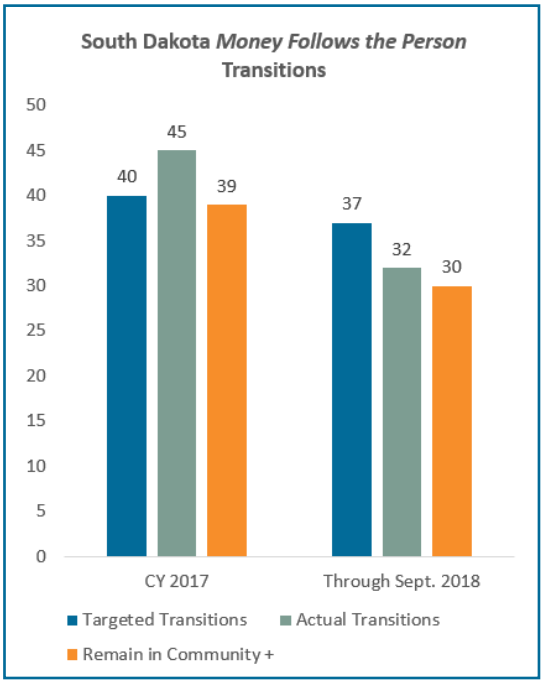
Caring for People in the Most Cost Effective Manner

- About 6,000 Medicaid recipients with high-cost chronic conditions and risk factors participate in the Health Home program. Goal is to improve health outcomes and avoid high-cost care. Most recent results exceed the target for participants with a person-centered care plan, and for participants who visited a primary care provider (PCP) in the last six months. Overall, the program led to $7.7 million in avoided costs in CY 2017, primarily due to a reduction in avoidable inpatient admissions and emergency department visits.
    - Results: 8% reduction in Emergency room visits from 60.62 visits per 1,000 members in CY 2016 to 55.89 visits per 1,000 members in CY 2017.





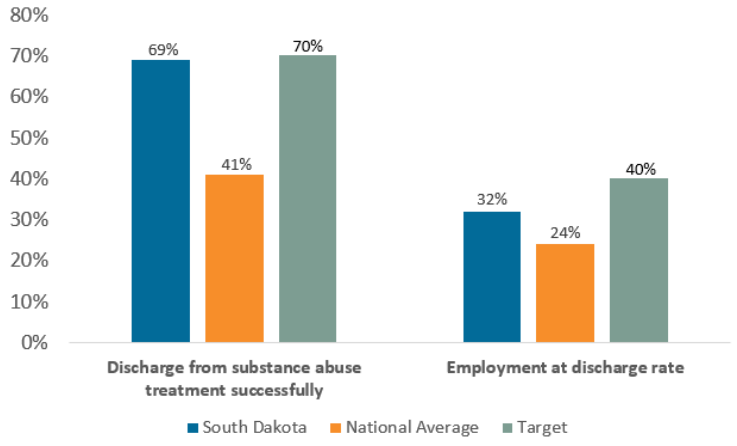
- Money Follows the Person – Implemented in 2014. Provides funding and supports to transition individuals from nursing home or other institutional settings back to their homes and communities.
    - Results: Transitioned 32 individuals through September 2018 with 30 partial transitions completed.
- Geriatric Psychiatric Treatment – Clinicians from the Human Services Center provided psychiatric review and consultation services for 22 individuals. Of those individuals, 82% were diverted from admission to HSC. The target for diversions is 74% of cases reviewed.
- Community Based Adult Mental Health Services – Provide counseling, psychiatric treatment and case management services to 7,292 individuals to decrease the reliance on publicly funded services.
    - Results: 15% reduction in the number of ER visits and 17% reduction in the number of hospital admission. 15% reduction in the number of individuals who reported spending a night in jail and 5% reduction in the number of individuals who reported an arrest.



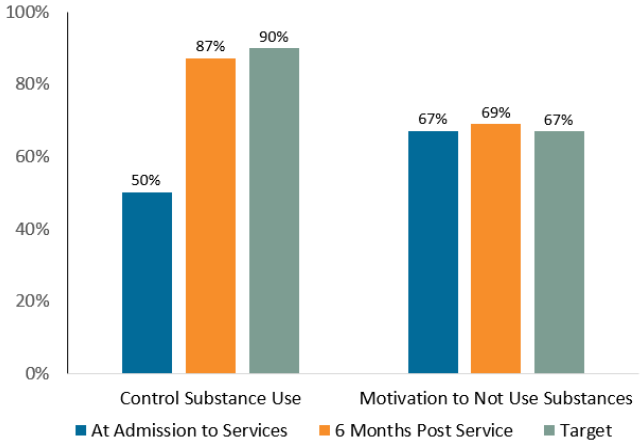
Outcome Measures CARE and IMPACT	Prior to Services	6 months After Start of Services	Percent Difference	Target
Clients who visited an ER for a psychiatric or emotional problem	24%	9%	15%	12%
% of Clients who spent night in hospital	25%	8%	17%	13%
% of Clients who reported spending at least one night in Jail	21%	6%	15%	11%
% of Clients reported one or more arrests in the past 30 days	9%	4%	5%	5%

- **Community Based Substance Use Disorder Treatment Services** – Providing outpatient, inpatient and low-intensity residential treatment services as well as cognitive behavioral intervention for justice involved populations.

Successful discharge from treatment – 28% higher than the national average, employment 8% higher than national average.

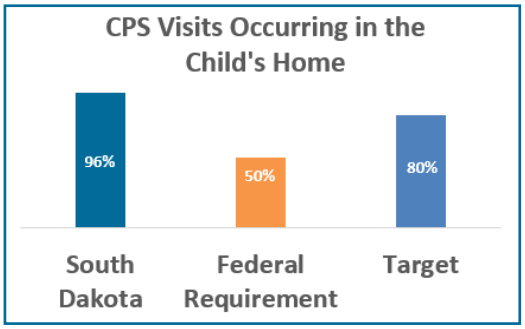


Justice Involved Population – 87% report ability to control substance use six months after completing services compared to 50% at admission. 69% report they had motivation to not use substances six months after completing services.



Permanency and Safety for Children

- Child Protection Services goal is to reunify families whenever possible.
  - Results: Of children reunited, 74% were reunited within 12 months of removal during SFY 2018.
  - When that is not possible, we work to establish guardianship or adoption to divert from foster care placement.
- During SFY 2017, 96% of caseworker visits happened where the child resides – exceeding the federal requirement by 46%.



Program Integrity – National Awards

- Nationally recognized for program quality:
  - Medicaid – Only state in the nation to receive continuous exemption since 2010 from recovery audit contractor requirements. Collected $8.7 million in third party liability, estate recovery and fraud collections. Less than 1% of collections are fraud related.
  - Supplemental Nutrition Program – Ranked #1 in the nation in FFY 2017. Over 30 years of continuous financial program awards for high performance related to accuracy in determining eligibility, denials or suspensions of benefits, and timeliness of approval.
  - Child Support – $115 million in collections in 2018 for 60,266 cases. Ranked in the top 6 nationally for the last 15 years. As a result, the program earned financial program awards for top performance each year.
  - Child Care – 99% payment accuracy compared to national average of 96%.

Medicaid	Outcome	Target
Collections	$8.7 million	$8.96 million
SNAP	**Outcome**	**Target**
Payment Accuracy	98.79%	98%
Case/Procedural Accuracy	98.38%	98%
Child Support	**Outcome**	**Target**
Percent of Cases with Collections	64%	64%
Administrative Costs	$10.42/$1	$10.42/$1
Child Care	**Outcome**	**Target**
Payment Accuracy	99%	94%

Performance Management Review

Department of Tourism

In 2016, the South Dakota Department of Tourism developed a strategic plan which includes five strategic areas of focus: 1. Maximize South Dakota's visitor economy 2. Enhance and expand sustainable industry success, 3. Maintain and expand South Dakota's brand presence 4. Advance the development of the destination and 5. Ensure operational excellence. The plan also includes over twenty objectives and 362 specific action steps for the coming year in order to monitor progress and guide our plan. We chose the six primary indicators listed below as requested by the legislative planning committee. While these serve as our primary indicators to measure performance, we also have monthly metrics to track progress throughout the year. Actual 2018 results will be updated in January, 2019.

2019 Performance Goals

- Increase YOY tourism related economic impact by 2%.
- Increase YOY tourism related jobs by 1%.
- Increase YOY visitation by 1.5%.
- Increase YOY visitor spending by 2%.
- Increase YOY state and local tax revenue by 2%.
- Increase YOY tourism promotion tax revenue by 2%.

Definitions for the performance indicators are as follows:

Economic Impact – Includes direct, indirect and induced effects. Direct tourism sales flow through the South Dakota economy, generating GDP, jobs, wages, and taxes. The indirect impacts measure supply chain (b2b) activity generated by tourism sales and the induced impacts measure the effects of tourism-generated incomes that are spent within the state. Only dollars retained within the state are included in the estimated impact figures.

Annual Visitation – Indicates how many unique people visited South Dakota. It excludes multiple overnights during their stay and multiple destinations within South Dakota visited.

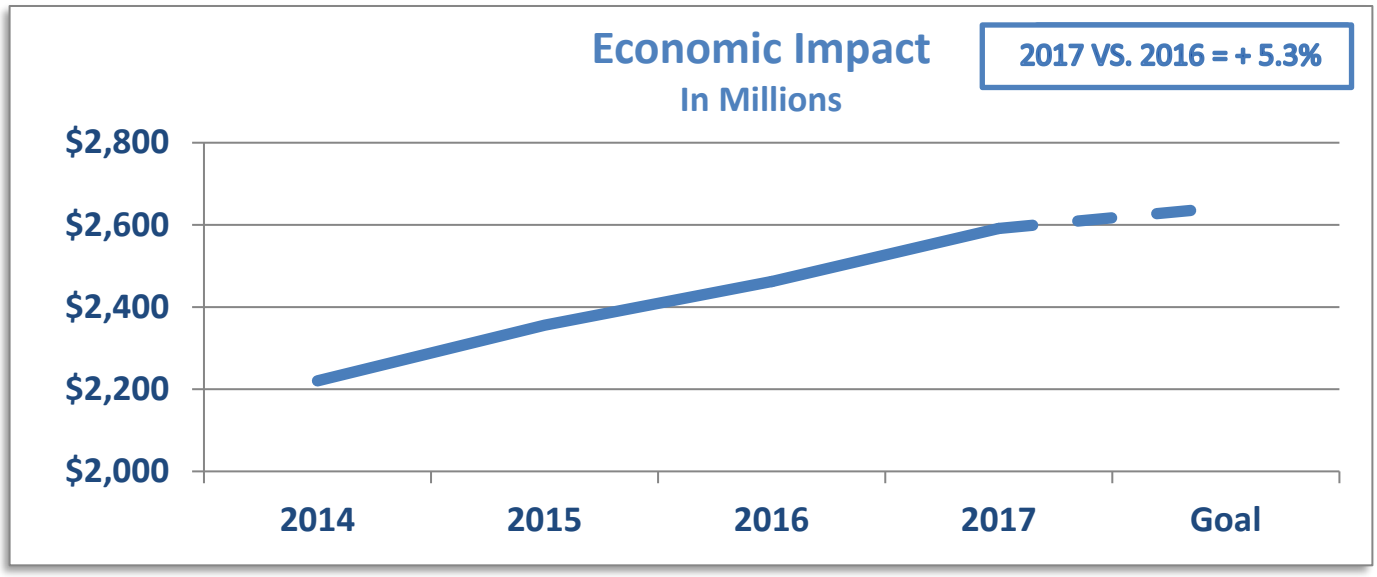
Tourism Supported Jobs – Indicates how many jobs are supported through tourism related activity including direct, indirect and induced spending.

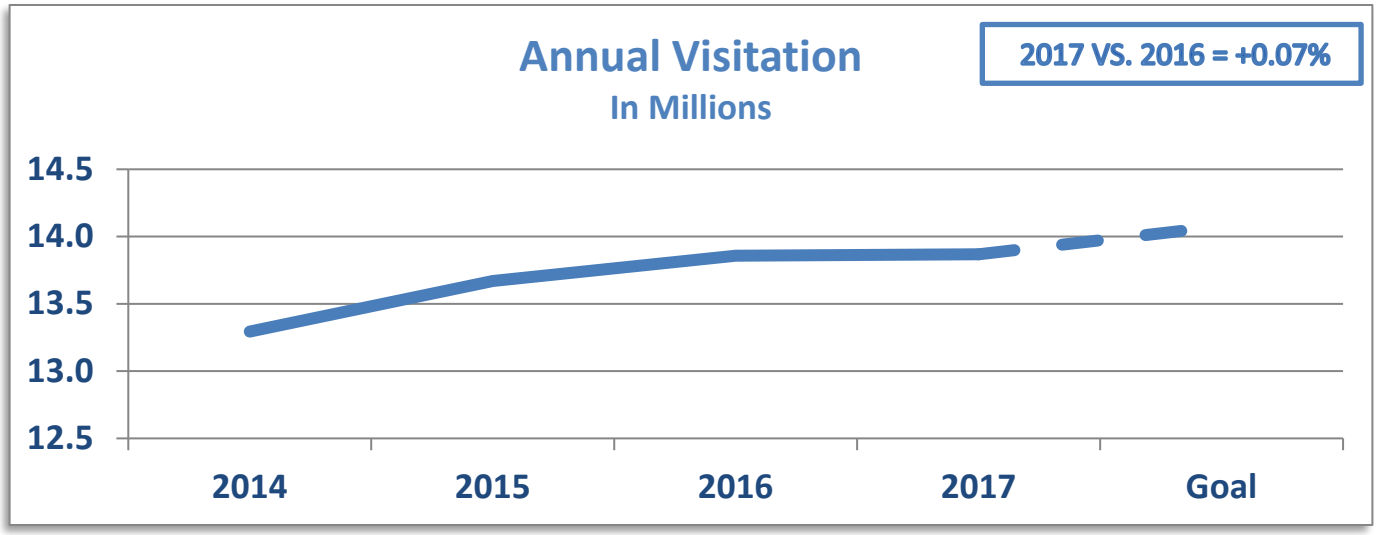
Visitor Spending – This represents actual dollars spent by visitors and excludes indirect or induced effects of that spending.

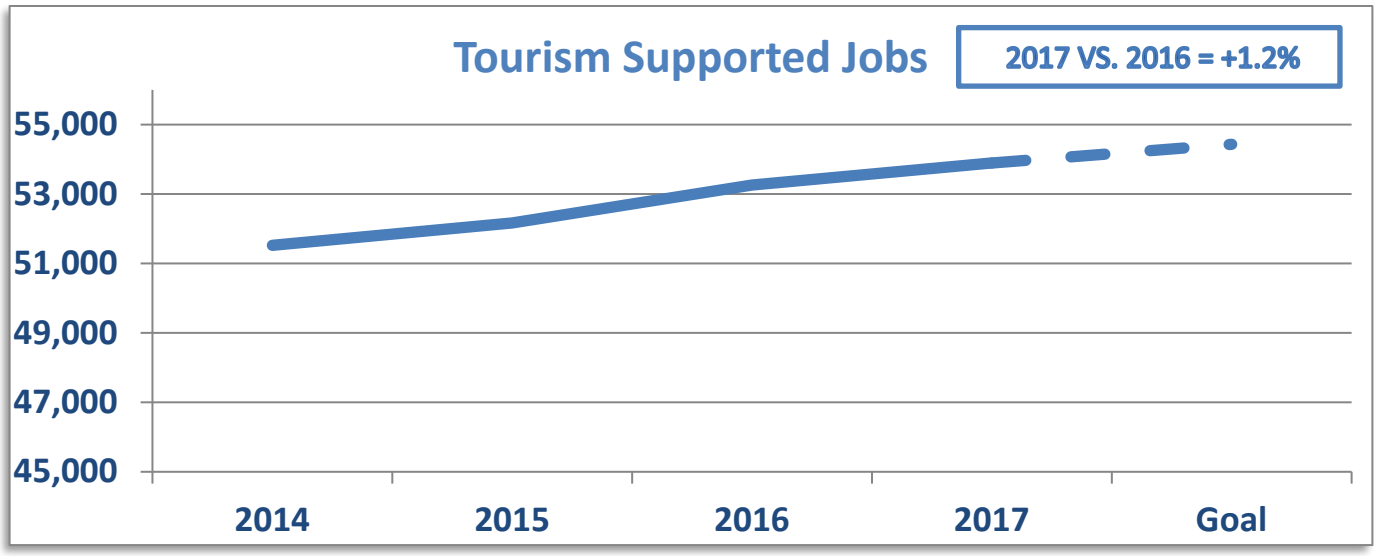
State and Local Tax Revenue – Tax revenue generated by direct and indirect spending within the state as a result of tourism activity.

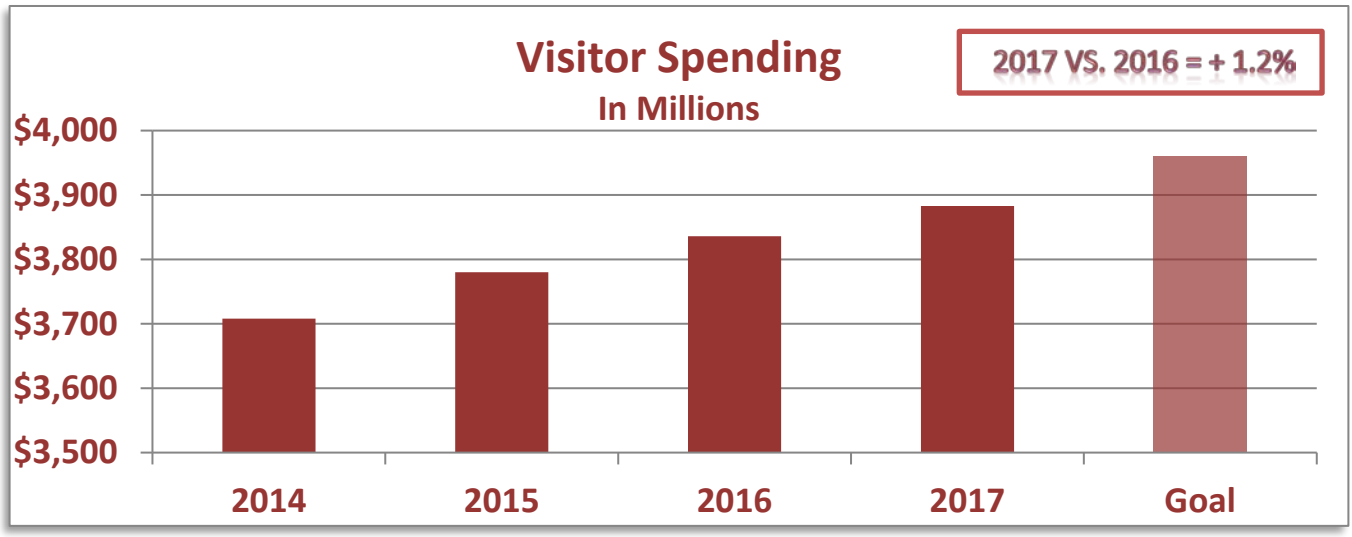
Promotion Tax Revenue – Tax revenue generated by the 1.5% tourism promotion tax and collected by tourism related businesses.

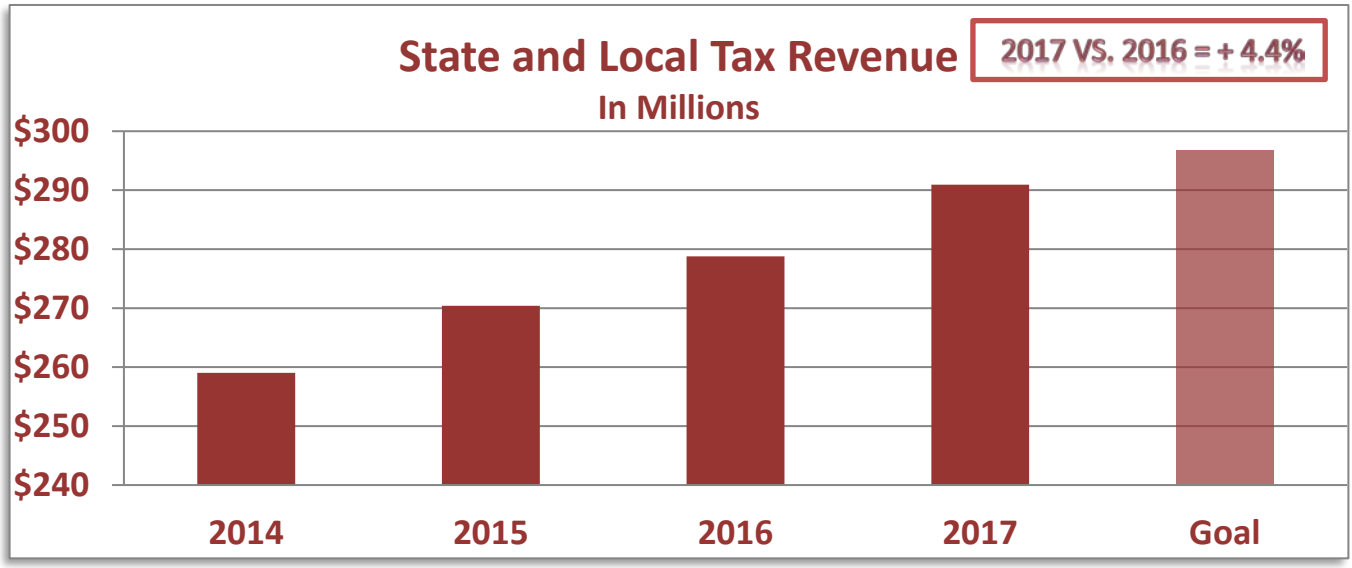
All indicators are provided by Tourism Economics and the South Dakota Department of Revenue.

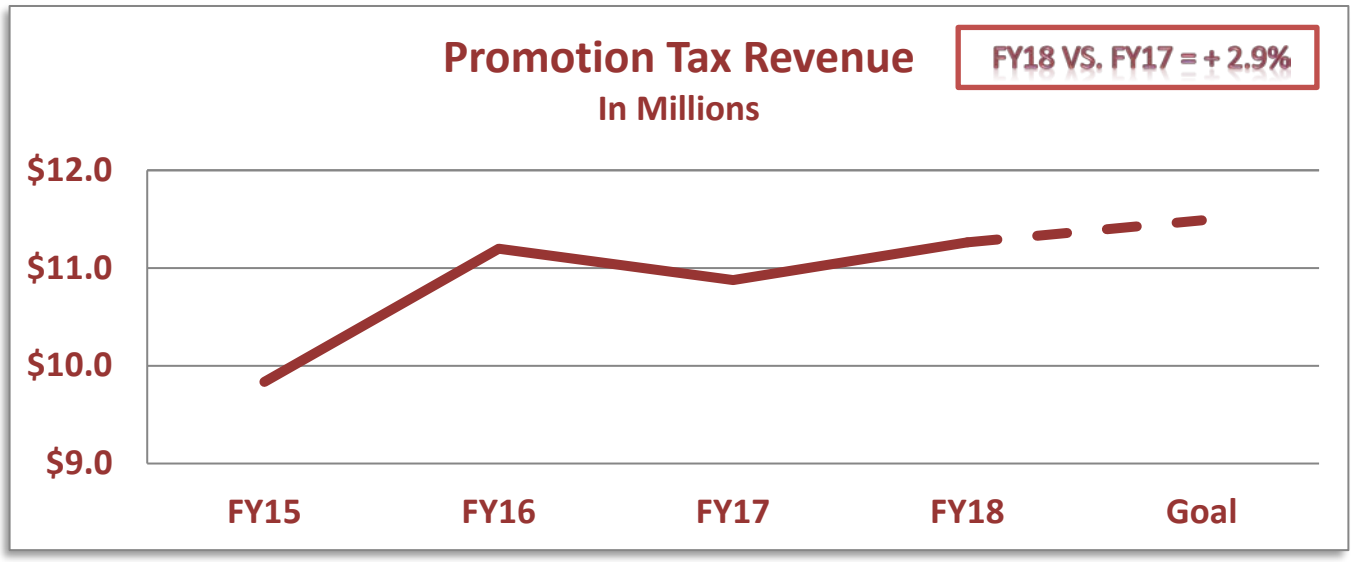

Economic Impact
In Millions
2017 VS. 2016 = + 5.3%
$2,800
$2,600
$2,400
$2,200
$2,000
2014
2015
2016
2017
Goal


Annual Visitation
In Millions
2017 VS. 2016 = +0.07%
14.5
14.0
13.5
13.0
12.5
2014
2015
2016
2017
Goal


Tourism Supported Jobs
2017 VS. 2016 = +1.2%
55,000
53,000
51,000
49,000
47,000
45,000
2014
2015
2016
2017
Goal


Visitor Spending
In Millions
2017 VS. 2016 = + 1.2%
$4,000
$3,900
$3,800
$3,700
$3,600
$3,500
2014
2015
2016
2017
Goal


State and Local Tax Revenue
In Millions
2017 VS. 2016 = + 4.4%
$300
$290
$280
$270
$260
$250
$240
2014
2015
2016
2017
Goal


Promotion Tax Revenue
In Millions
FY18 VS. FY17 = + 2.9%
$12.0
$11.0
$10.0
$9.0
FY15
FY16
FY17
FY18
Goal

Performance Management Review

Department of Transportation

SOUTH DAKOTA
DEPARTMENT OF TRANSPORTATION

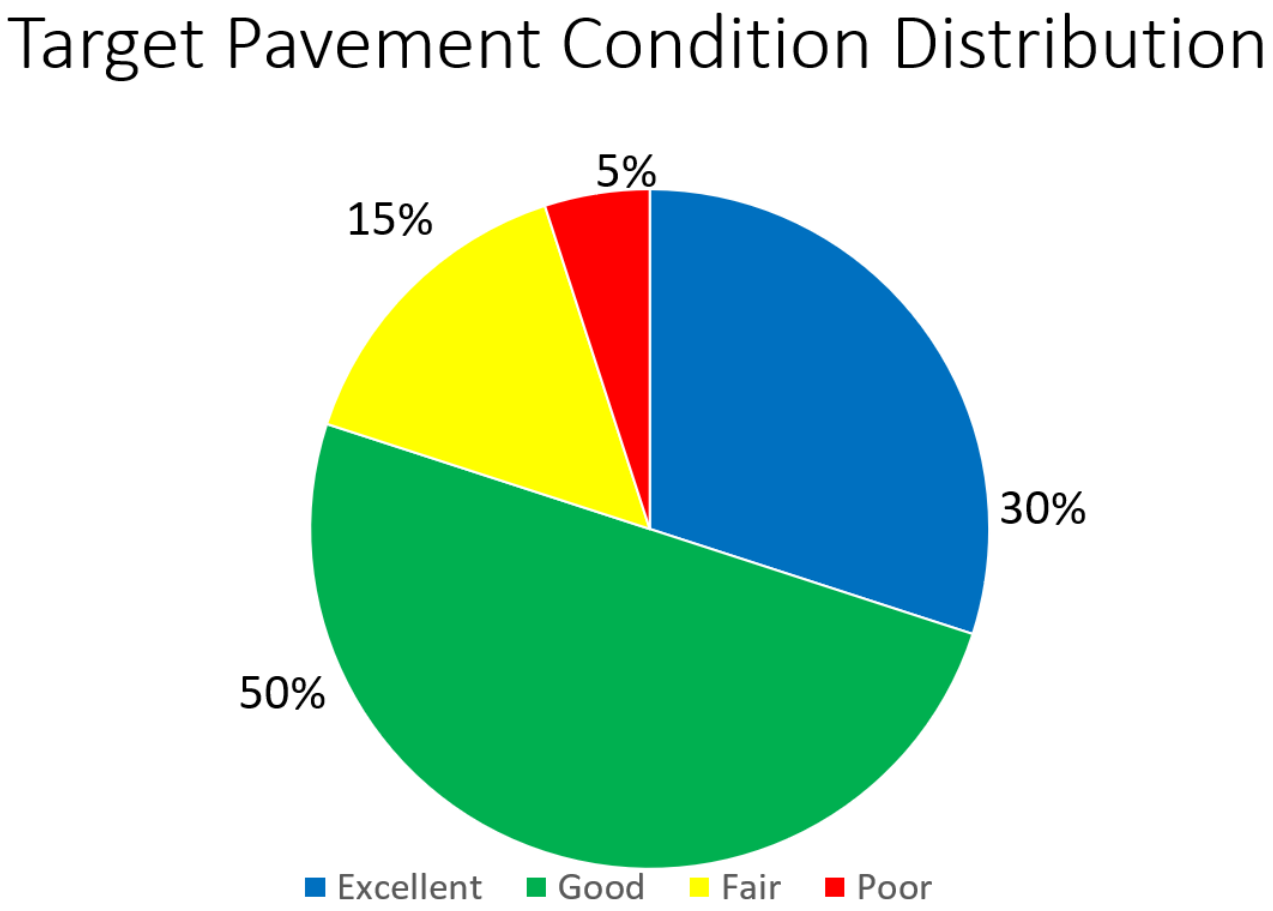
PERFORMANCE MEASURE
2018 ANNUAL REPORT

Per SDCL 2-6-38

PAVEMENT CONDITION

Leading up to and during the 2015 Legislative Session, the Department worked with the Legislature's summer study committee and the House and Senate Transportation Committees to establish long term targets for pavement conditions on South Dakota's state highway system. One of the primary purposes of identifying target goals was to determine the annual investment necessary to maintain pavements at the targeted conditions.

While not officially adopted, there was general acceptance of the Department's proposed Target Pavement Condition shown in the chart below. Higher targets could have been suggested, but achievement of a higher level could result in the removal or improvement of pavements before the end of their useful service life. In order to maximize the return on investments of funds spent on our pavements, it is necessary to allow a portion of the state highway miles to naturally deteriorate to a condition rating below the good classification. In doing so, the Department can strive towards maximizing the useful service life of the pavement by using many different treatment options prior to the need for replacement or major rehabilitation.



Protecting and maintaining the overall condition of our state highway system is one of the most important functions of the Department. The Department has over 8,800 roadway miles under its jurisdiction. The replacement value of these pavements is estimated at approximately $15 billion.

To manage these pavements, the Department utilizes a sophisticated and objective, data-driven system to assist in maintaining our pavements in the most efficient manner possible. By looking at the current and future condition levels, the Department can annually review its investment plan and make recommended modifications to the Statewide Transportation Improvement Program (STIP), which is reviewed and approved by the South Dakota Transportation Commission. With over 8,800 roadway miles on the state system, future pavement conditions require a long-term investment plan and a significant financial commitment. If, for example, the Department were to manage pavements on a reconstruction basis only and invest only in pavements, it would take a minimum of 37 years to reconstruct the state highway system (this would not include reconstruction of bridges). Since the design life of a pavement varies depending on type, the investment strategy of only reconstructing pavements would result in a poorly maintained highway system. In addition, limited highway funds would be inefficiently used. Instead, the Department attempts to use the right treatment at the right time to maximize use of our highway funds and get the most benefit from the investments spent on our facilities.

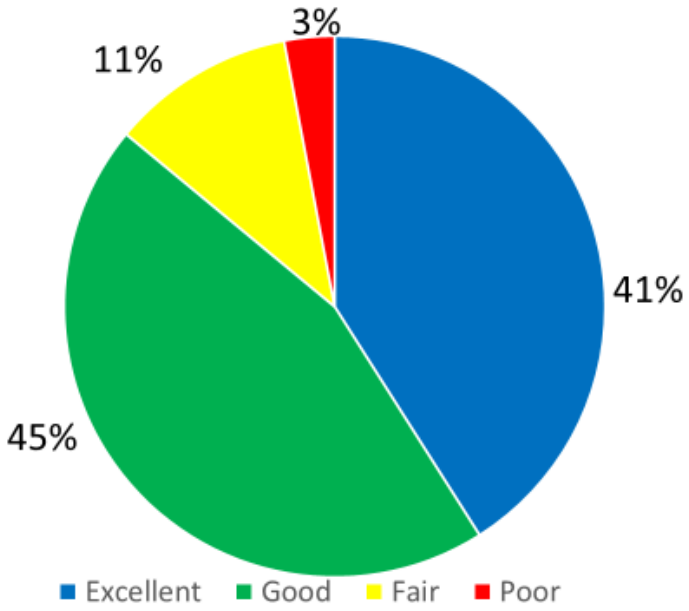
One tool used to collect objective pavement data annually is the pavement condition monitoring vehicle, “spider van”. The van travels at near highway speed and collects thousands of data points for each linear inch of pavement. These pavement surveys are performed for nearly every mile of state highway and are done on an annual basis. This data, along with historical information of the roadway layers and projected performance curves, is used to create a projected condition for each segment. The current and projected conditions can then be reported and tracked. This data shows the percentage of the state system that would be in any particular condition range in various years, thereby allowing the Department to optimize its investment plan to achieve the highest rate of return targets.

Like any asset, pavements are most economically maintained when they are in relatively good condition. As the overall condition of the system degrades, investment opportunities become limited and much more costly. By maintaining the system in relatively good condition, a wide variety of cost effective treatments are available.

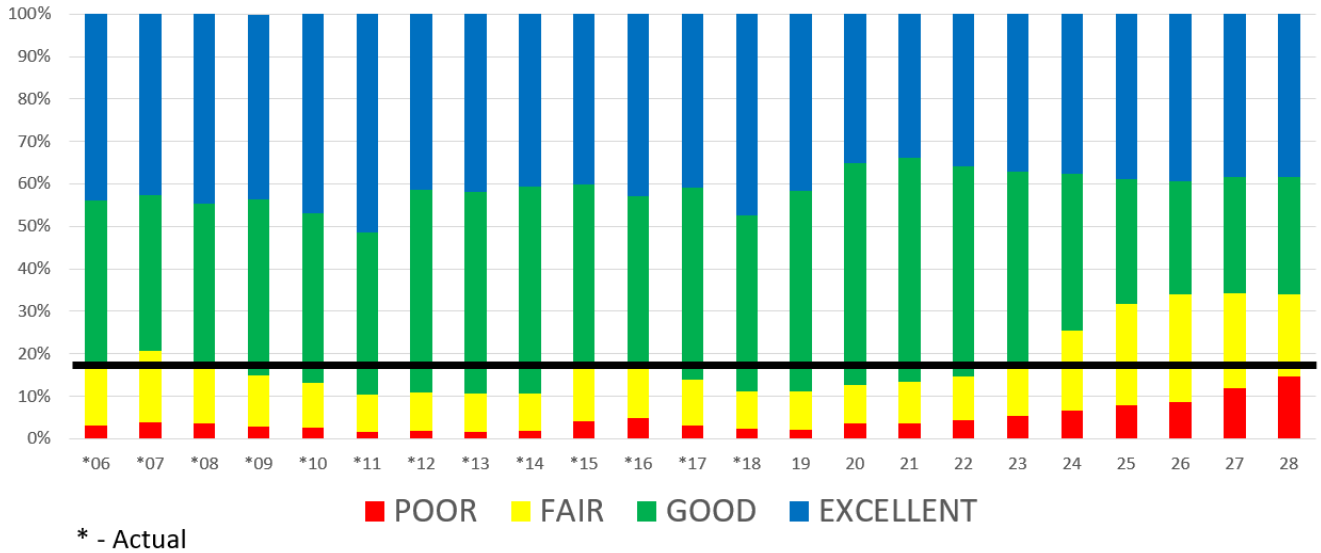
At the time of the passage of Senate Bill 1, with uncertainty as to the future of federal highway funding, it was understood the additional state funding alone would not be sufficient to maintain pavements at target levels for the long term. However, due to the combination of existing conditions exceeding target levels plus the additional funding to be realized from the federal aid program and additional state funds into the state highway fund, it is anticipated the decline of our pavement conditions will significantly slow as these funds are directed to pavements.

The current condition of our state highway system pavements slightly exceeds the target levels as discussed above. The following graphs, which are from reports generated using the Department’s pavement management system and associated data, reflect the historic and forecasted pavement conditions.

2018 Pavement Condition Distribution



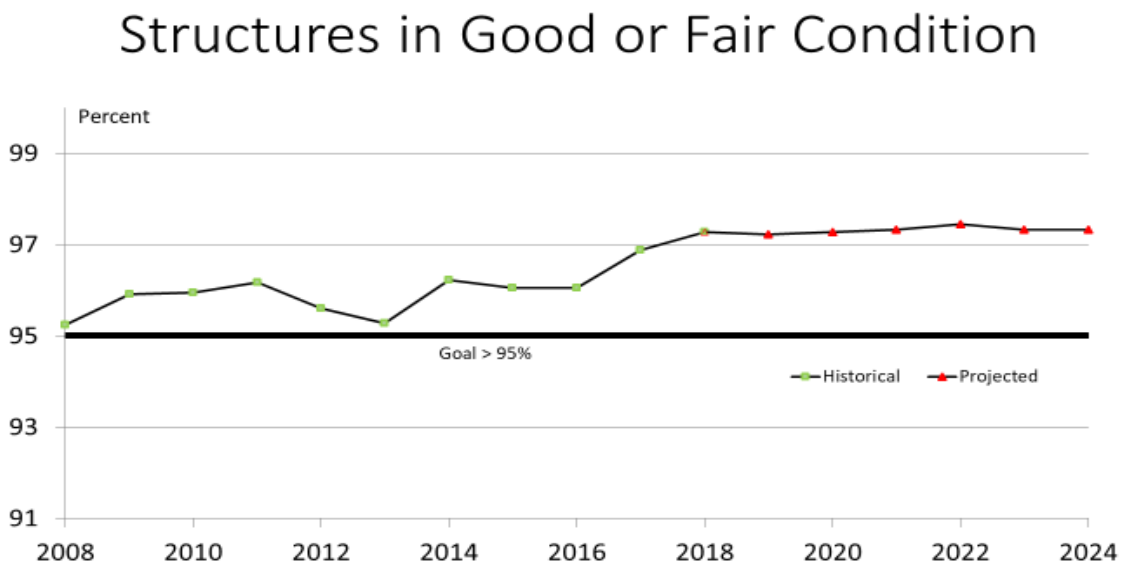
Historical & Projected Future Pavement Condition Based on Current Investment



* - Actual

BRIDGE CONDITION

The Department has historically maintained the philosophy that preservation of SD bridges is a high priority, investing in preservation activities as well as new construction when required to ensure a sound network of structures. Currently, structures on the National Bridge Inventory (NBI) are categorized in good, fair or poor condition. The Department has set a goal to maintain 95% of the state-owned structures on the NBI in good or fair condition. The graph below shows the historical condition of SD structures, as well as the projected condition based on the current and anticipated level of investment for structures.

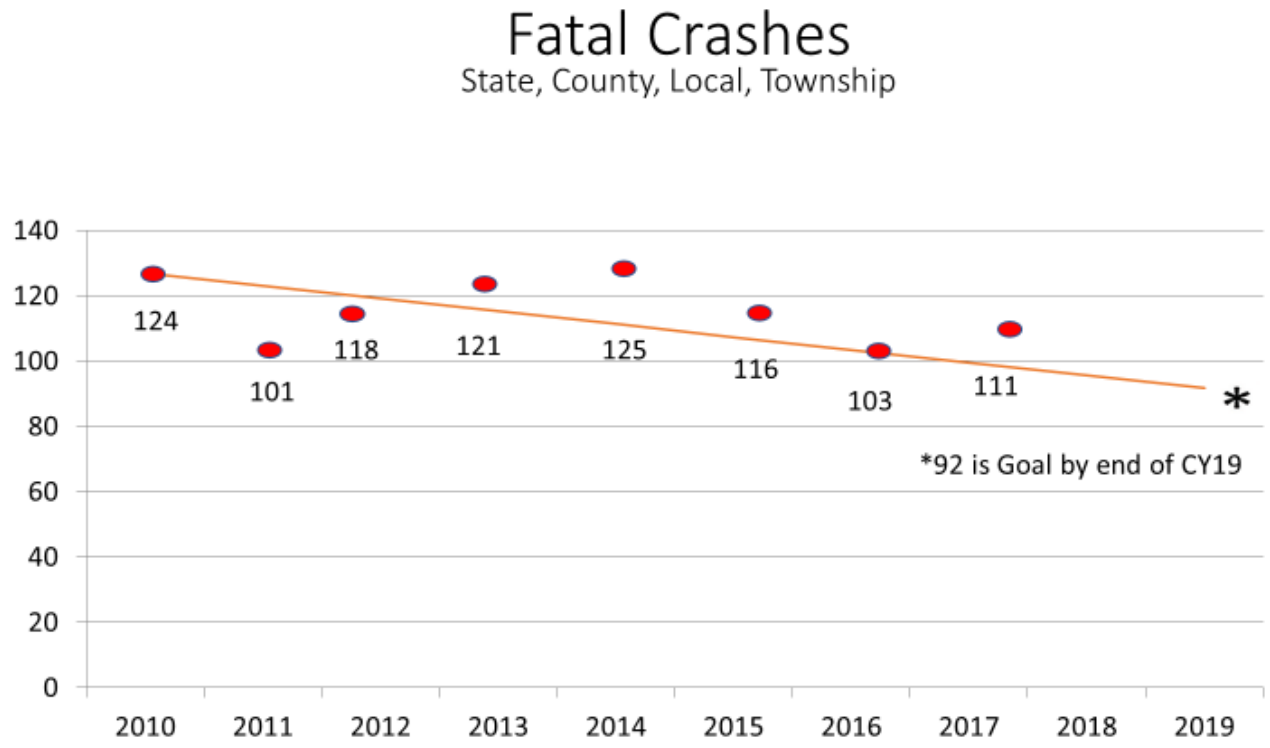


The SDDOT bridge inventory includes nearly 1,800 structures. The AASHTOWare Bridge Management software is used to help manage South Dakota's structures, by continually updating condition information and analyzing alternatives for each structure to meet our goal.

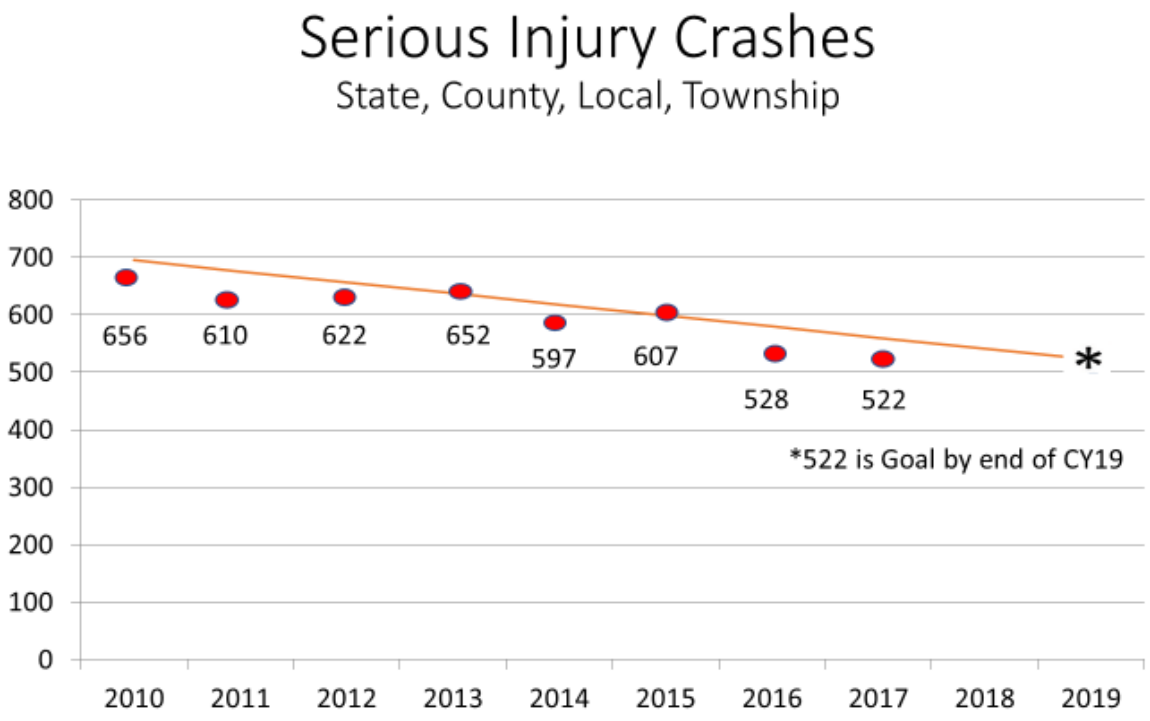
HIGHWAY SAFETY

Working with our partners at the Department of Public Safety, Highway Patrol and Office of Highway Safety, in 2014 the Department established a goal of reducing fatal and incapacitating injury crash rates by 15% by 2020 on all traveled public roads, including State, County, Township and City streets. Since 93% of accidents involve some driver behavioral elements, there is not a direct correlation between these performance measures and the Department's efforts at maintaining our roads and bridges in a safe condition. However, the safety of travelers is important enough that it warrants tracking to ensure the partnership effort required to impact the measure is working effectively.

The most common fatal crash in South Dakota is a single vehicle, single occupant crash resulting from the vehicle leaving the roadway and rolling. The two biggest contributors to these fatalities are alcohol and seatbelt use. As of November 14, there had been 89 fatal crashes in South Dakota resulting in 107 fatalities (down 2% from 2017). Of the fatalities, 44 occupants involved were unbelted, in 7 of the fatalities seatbelt use was unknown. Only 28 fatalities involved belted occupants. Twenty-eight of the fatalities were not applicable, such as motorcycles or pedestrians. Alcohol was involved in 43 (up 7.5% from 2017) of the fatalities.



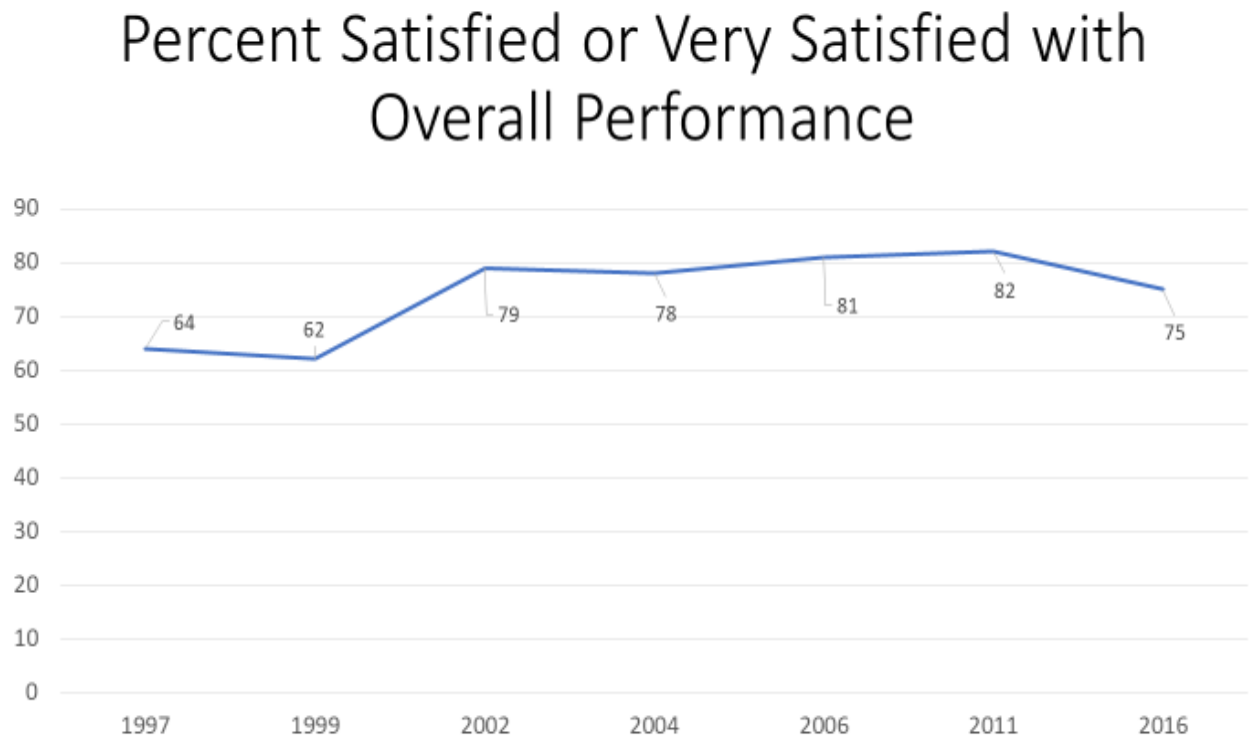
Highway fatal crashes increased to 111 in 2017, up 8 crashes or 7.8% from 2016. South Dakota's highway fatality rate per 100 million vehicle miles traveled has been trending downward over the long term. In 2017 it was 1.15, down from 1.53 in 2007.



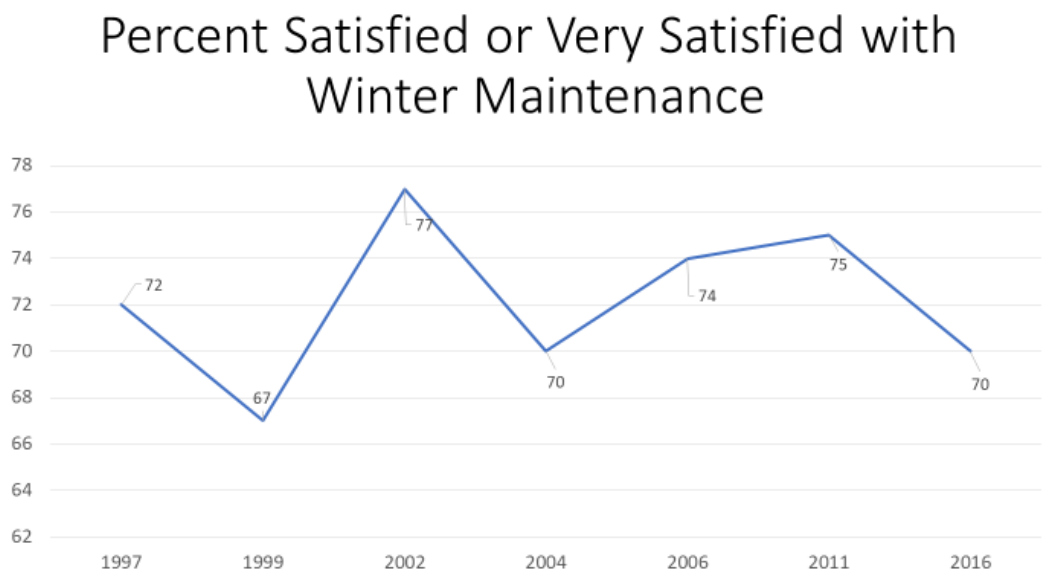
All data regarding highway crashes is derived from data compiled by the Department of Public Safety's Office of Highway Safety (https://dps.sd.gov/safety-enforcement/highway-safety).

CUSTOMER SATISFACTION

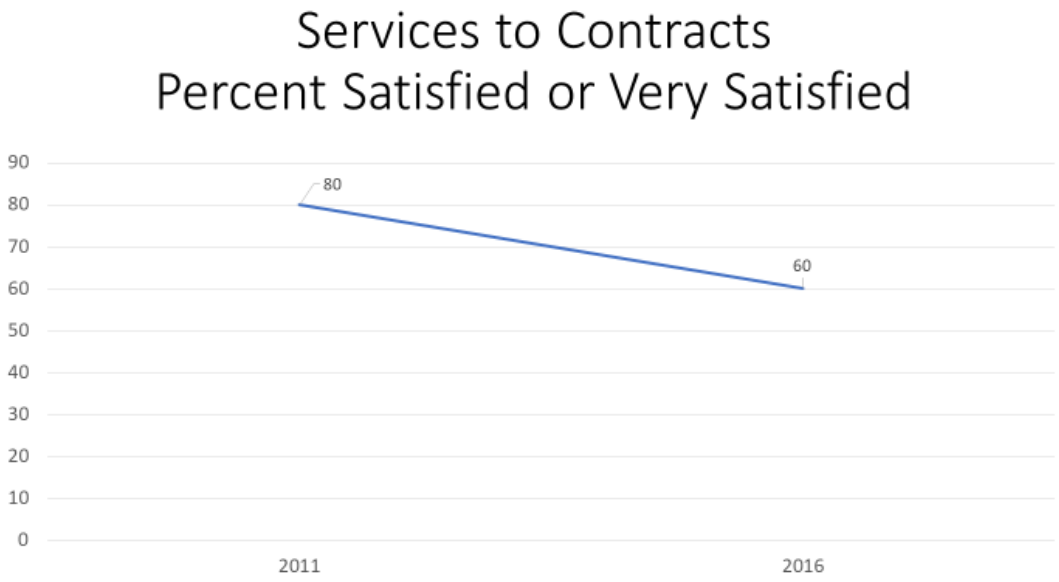
The Department periodically conducts comprehensive Customer Satisfaction surveys. The surveys measure public satisfaction with a large variety of the services the Department provides for the traveling public. The results from these surveys help measure the Department's performance as perceived by its customers and users of the state highway system. In addition, results from the survey also assist with determining customer priorities, influencing the Department's investment strategies to help meet the highest priorities for the traveling public. Results from the most recent survey are expected in January of 2019.

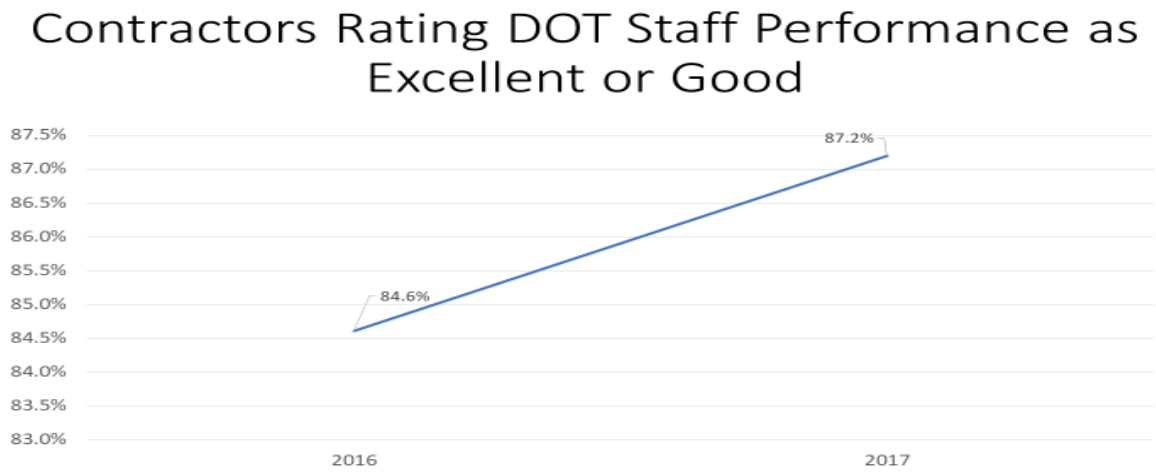


One of the most important services provided by the Department for travelers is winter maintenance activities (i.e. snowplowing). Outside of highway construction/maintenance costs, this is one of the areas of highest investment of state highway funds. As can be seen from historic results from past customer satisfaction surveys, the public's satisfaction with winter maintenance activities varies significantly from year to year. It is difficult to correlate these results with any factor, as the Department's winter maintenance activities have not changed significantly in recent years in terms of hours of operation or numbers of available snowplow operators and equipment.



One new addition to the last two customer satisfaction surveys was the gathering of specific information from contractors to help gauge the working relationship between the Department and its highway construction partners in the contracting industry. The results obtained from the most recent survey were disappointing and unexpected. Over the last few years, the Department has worked closely with the Associated General Contractors (AGC) and its members on attempting to improve the existing working relationship and find ways to strengthen the partnership effort to most effectively and efficiently complete highway construction projects in a safe and cost-effective manner while ensuring a high quality finished product. Because of the recent survey results, the Department will need to explore with AGC to identify additional opportunities to improve this score in the future.





The full results from the Department's most recent Customer Satisfaction Survey can be accessed at link: http://sddot.com/resources/reports/Default.aspx

WORKFORCE DEVELOPMENT

Recruiting and retaining a high-quality workforce is essential to the Department's success and ability to achieve any of the established strategic goals. With the highly technical nature of our work, it's imperative that we recruit and retain high quality employees. Although recruitment of high quality employees is important, for many job classifications it takes a significant amount of time to train a new employee before they can begin making a significant contribution to the Department's overall performance. Therefore, retaining those new employees through the initial employment period is critical in developing a high-quality workforce.

The Department recently established a new goal of retaining more than 85% of all new hires for the first 18 months. Studies have shown that 98% of new employees make the decision to stay with the organization within the first year. Further data indicates that 43% of new employees leave within the first 18 months, but with a formal onboarding program this number can be reduced to 18%. New employee onboarding is described as "a comprehensive approach to bringing on new hires that goes beyond simple orientation. Onboarding plans are intended to make new employees familiar with the overall goals of a company and support them as they embark on early projects all to achieve the perception of success (and productivity) quickly. The ultimate payoff is to reduce turnover and encourage workers to stay with an organization for a longer tenure."

Due to the importance of this issue, the Department has in place several ongoing programs to help new employees be successful and comfortable in the Department, hopefully increasing the likelihood of them remaining long term employees. These programs include:

- New employee orientation
- New employee "onboarding" program
- DOT NET -training program
- Formal mentoring program for selected employees

Data gathered shows that in FY2018, 86.21% of our new hires were still employed with the Department after 18 months.

In addition to employee engagement, recruitment, retention and workforce development, the Department encourages a culture of safety while employees are performing their job duties. Simply recruiting and retaining a high-quality workforce is not enough if those employees are off the job due to work related injuries. One of the measures we track for monitoring our safety performance is lost time injury rate. Lost time is any time away from work regardless of length of time. The rate is based on injuries per 100 employees and has been relatively flat for the last three years. This calculation method is a standard way of measuring and allows us to benchmark with other states. From FY13 – FY18 our rate fell from 5.73 to 3.70. Our overall goal is 3.61 by December 2020.

Data supplied by the Bureau of Human Resources and Operations Support Office.

The Department tracks and monitors numerous other performance indicators. More information can be found by viewing the following link:

http://www.sddot.com/resources/reports/SDDOTStrategicPlan2018-2019wresults.pdf

Performance Management Review

Department of Tribal Relations

South Dakota Department of Tribal Relations

Performance Metrics

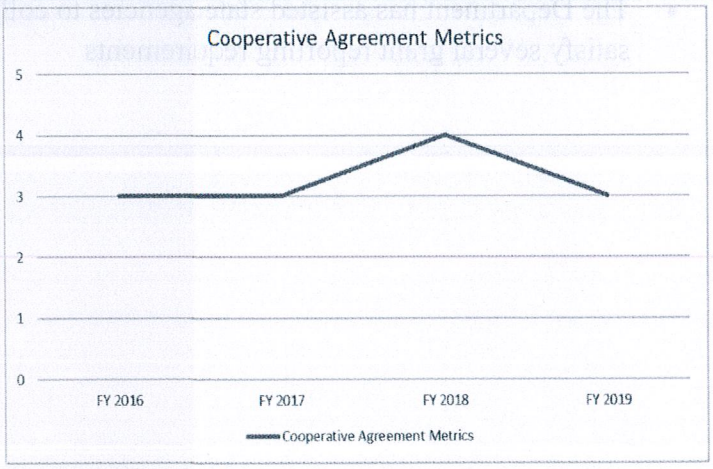
The mission of the Department of Tribal Relations includes recognizing the 9 tribes of SD as distinct political entities, supporting tribal self-governance, working with tribal leaders in a cooperative government–to-government relationship, identifying and coordinating state and federal resources to increase partnerships between state and tribal agencies, and introducing or supporting legislation which improves the quality of life for Native American state citizens.

Goal: Cooperative Development of Tribal Inclusive State Policy and Programing with State Agencies and Constitutional Offices

- Development of tribal specific grant review guidelines adapted to Indian Country jurisdictional issues with Governor's Office of Economic Development
- Development of Tribal Specific Annex within State Disaster Response Plan with Office of Emergency Management
- Updates to publicly distributed Tribal Tax Fact publication with Department of Revenue

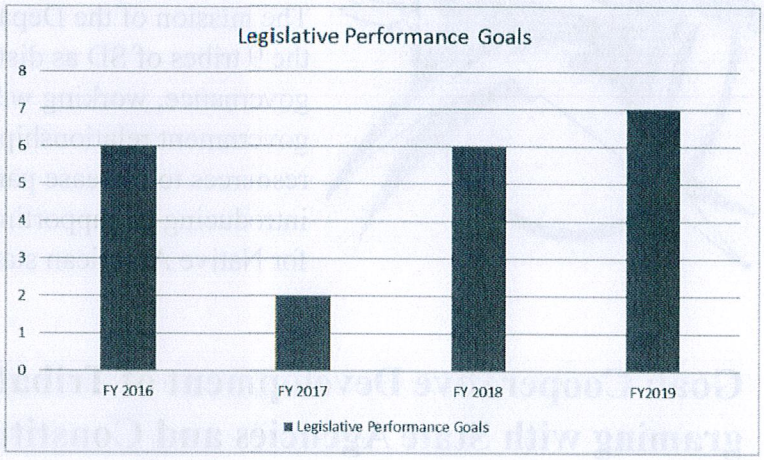
Goal: Establishment of Intergovernmental Agreements made by Tribal Governments with State Agencies and Constitutional Offices for Cooperative Works

- Sisseton-Wahpeton and Flandreau Santee Parole Program partnership with Department of Corrections
- Tribal Unified Commercial Code Business Filing Agreements with Office of Secretary of State
- Memorandums of Understanding with Department of Game, Fish, and Parks for Cooperative Wildlife Management and Data Sharing



Goal: Increase Tribal Government Participation in the South Dakota Legislative Process and Introduce or Support Legislation Developed to Improve the Quality of Life for the Native American Population in the State

- Assisted Legislature Leadership in Development of the State of the Tribes Address
- Developed in partnership with the Legislative Research Council an annual tribal leader legislative training offered to increase tribal input on bills during Legislative Session
- Plan and produce the State-Tribal Relations Day listening session, legislative reception, and rotunda ceremony highlighting state-tribal cooperation on various government policy topics



- Develop, introduce, and support numerous bills to the Legislature supporting tribal interests and self-governance efforts

Goal: Utilize Alternative Dispute Resolution Methods to Resolve Outstanding Financial Impasses Originating from Federal Pass Through Grants

- The Department has assisted the Office of Emergency Management to recoup FEMA disaster recovery grant dollars committed in Indian Country for projects which were not completed.
- The Department has assisted the Department of Labor and Regulation to establish a repayment plan for an unemployment insurance account which fell into serious default
- The Department has assisted state agencies to collect necessary reporting data from Indian Country to satisfy several grant reporting requirements

Performance Management Review

Department of Veteran's Affairs

South Dakota Department of Veterans Affairs
Soldiers & Sailors Bldg.
425 E. Capitol Avenue
Pierre, SD 57501-3100
Phone 605.773.3269
Fax 605.773.5380

Sioux Falls Claims Office
PO Box 5046
2501 W. 22nd Street
Sioux Falls, SD 57117-5046
Phone 605.333.6869
Fax 605.333.5306

http://vetaffairs.sd.gov

Date: June 11, 2018
TO: Government Operations and Audit Committee
FROM: Larry Zimmerman, Secretary
SUBJECT: Summary Plan for Strategic Plan

The South Dakota Department of Veterans Affairs' mission and vision remain unchanged. We are the voice for South Dakota's veterans.

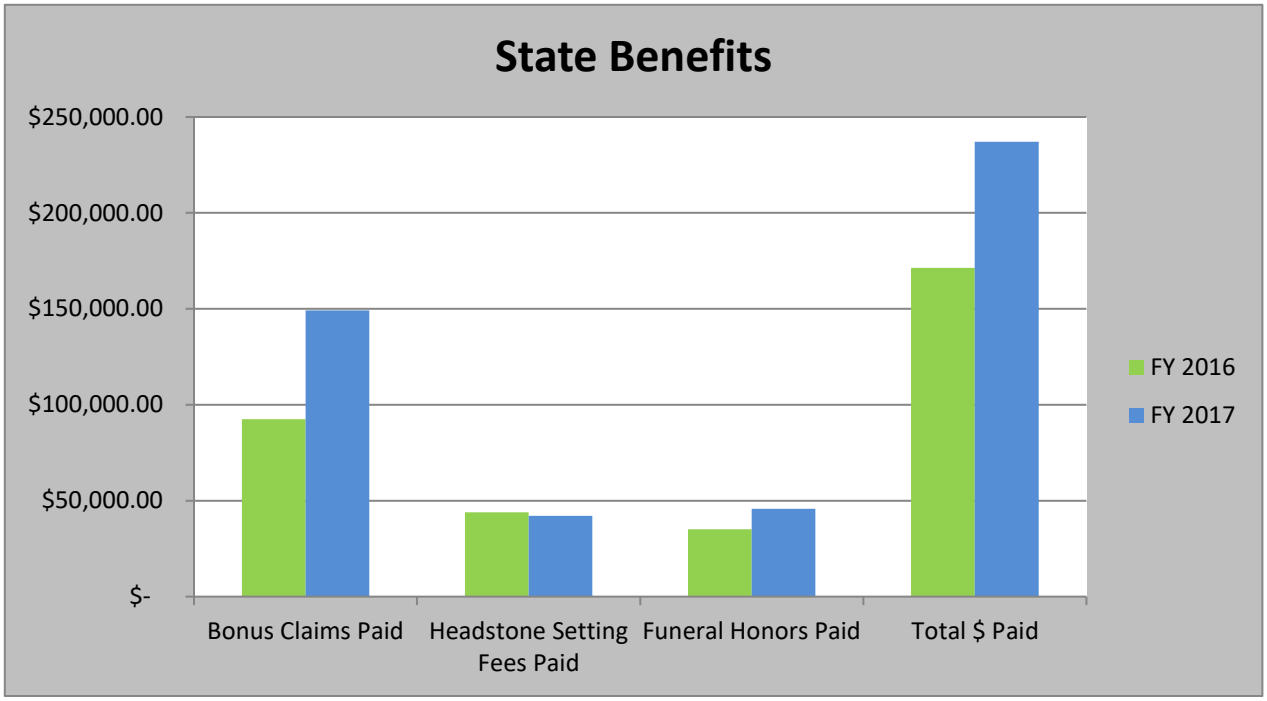
Nationally, and at the state level, extensive work is being done to identify veterans with unmet needs as well as those veterans who have not accessed their benefits through the federal VA. Our Department, along with our many partners, have made headway with outreach during the past five years, but much work remains as we work to reach as many veterans and their dependents as we are able to.

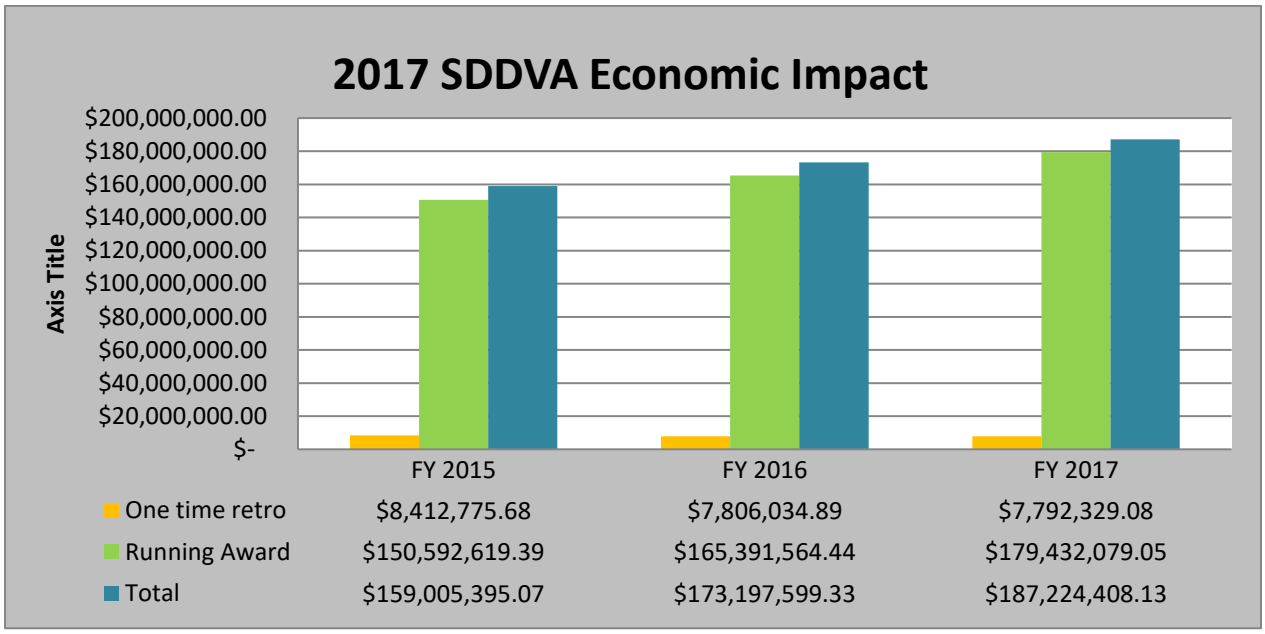
To accomplish our mission and continue our vision, we will need to remain steadfast in our pursuit of the following three pillars:

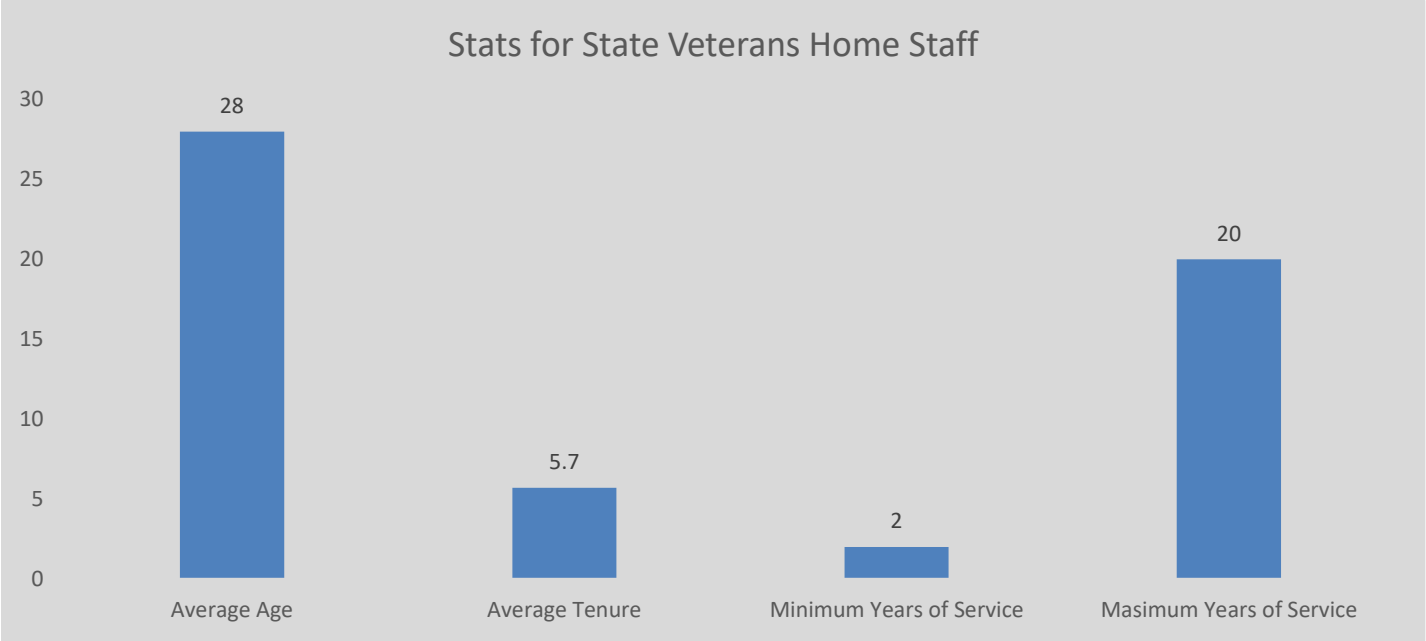
Workforce Development
- Increase Training
- Retain Knowledgeable, Skilled, and Prepared Workforce
- Remain Flexible
- Maximize Effectiveness

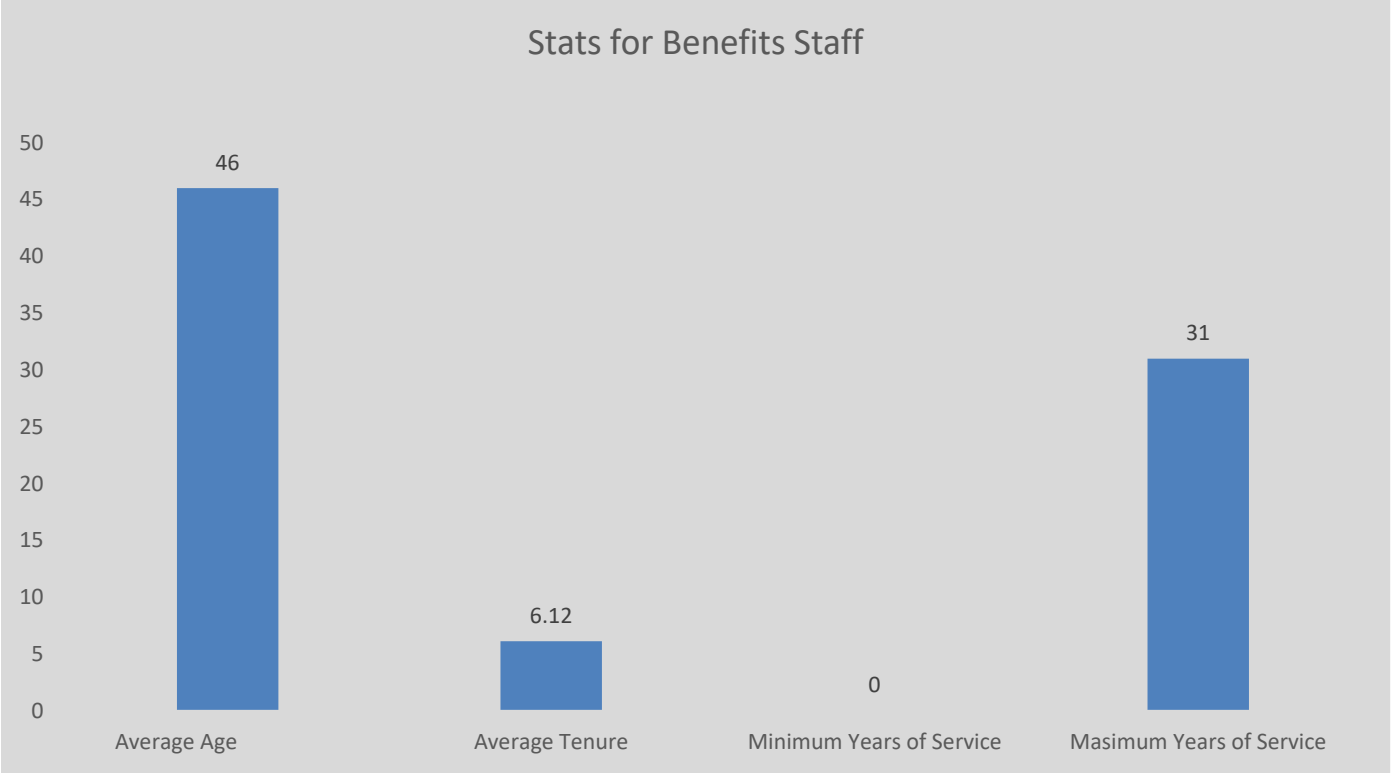
Economic Impact
- Increase Education and Awareness
- Increase Revenue Generated by Department for Veterans

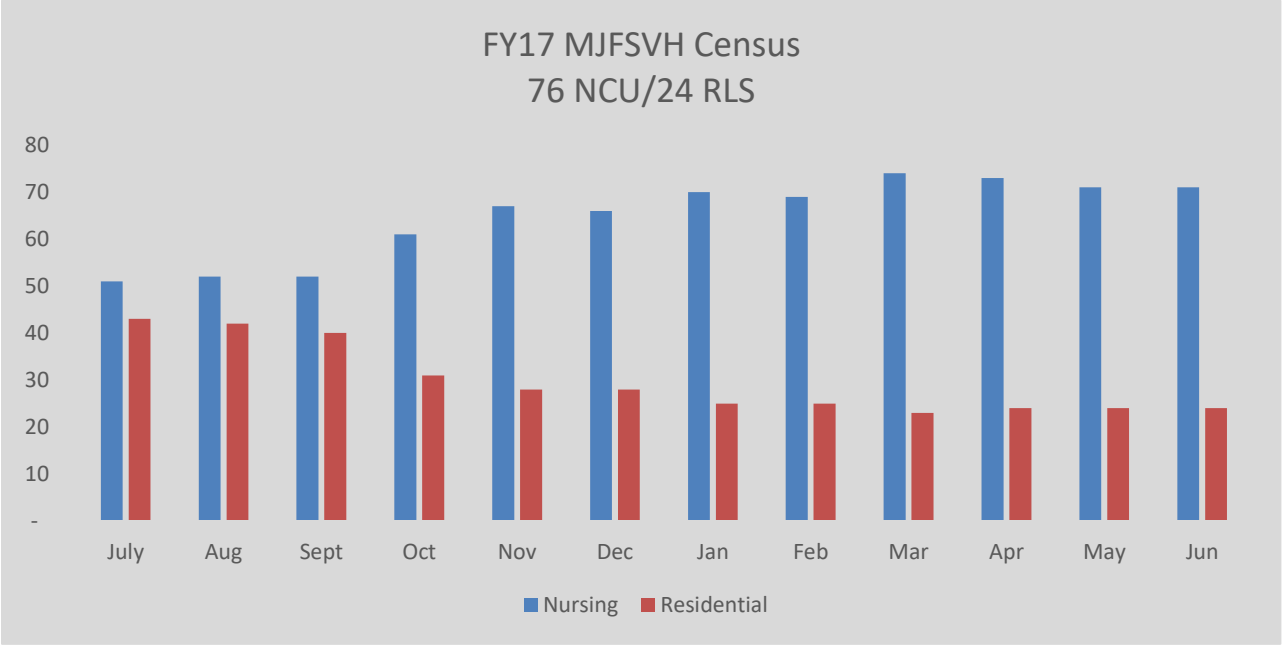
Customer Service
- Sustain Outreach
- Ensure Quality of Care
- Provide Information on the Ever-Changing Benefits and Services
- Ensure that our Department has the Tools and Resources Necessary to Reach as Many Veterans as we are able
- Strengthen Partnerships with Veterans Service Organizations, County and Tribal Veterans Service Officers, Healthcare Providers, and Community Leaders
- Raise Awareness of the Resources Available to Veterans
- Grow Programs to Assist Incarcerated Veterans

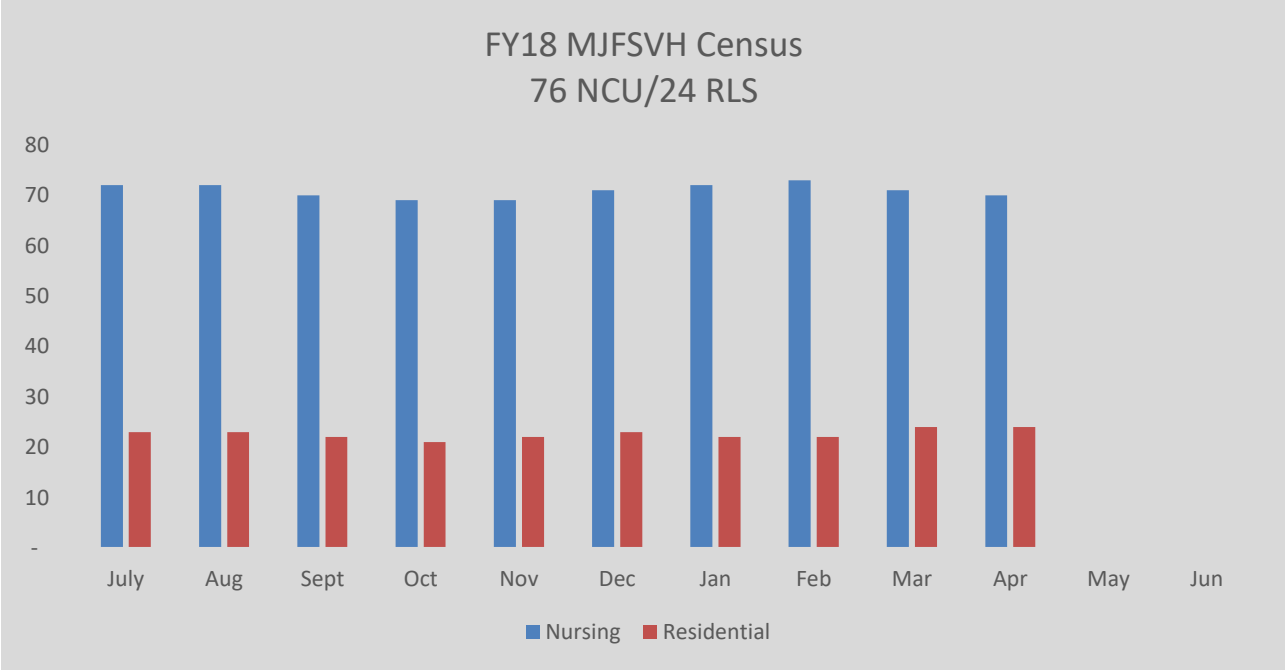

State Benefits
$250,000.00
$200,000.00
$150,000.00
$100,000.00
$50,000.00
$-
Bonus Claims Paid
Headstone Setting Fees Paid
Funeral Honors Paid
Total $ Paid
FY 2016
FY 2017

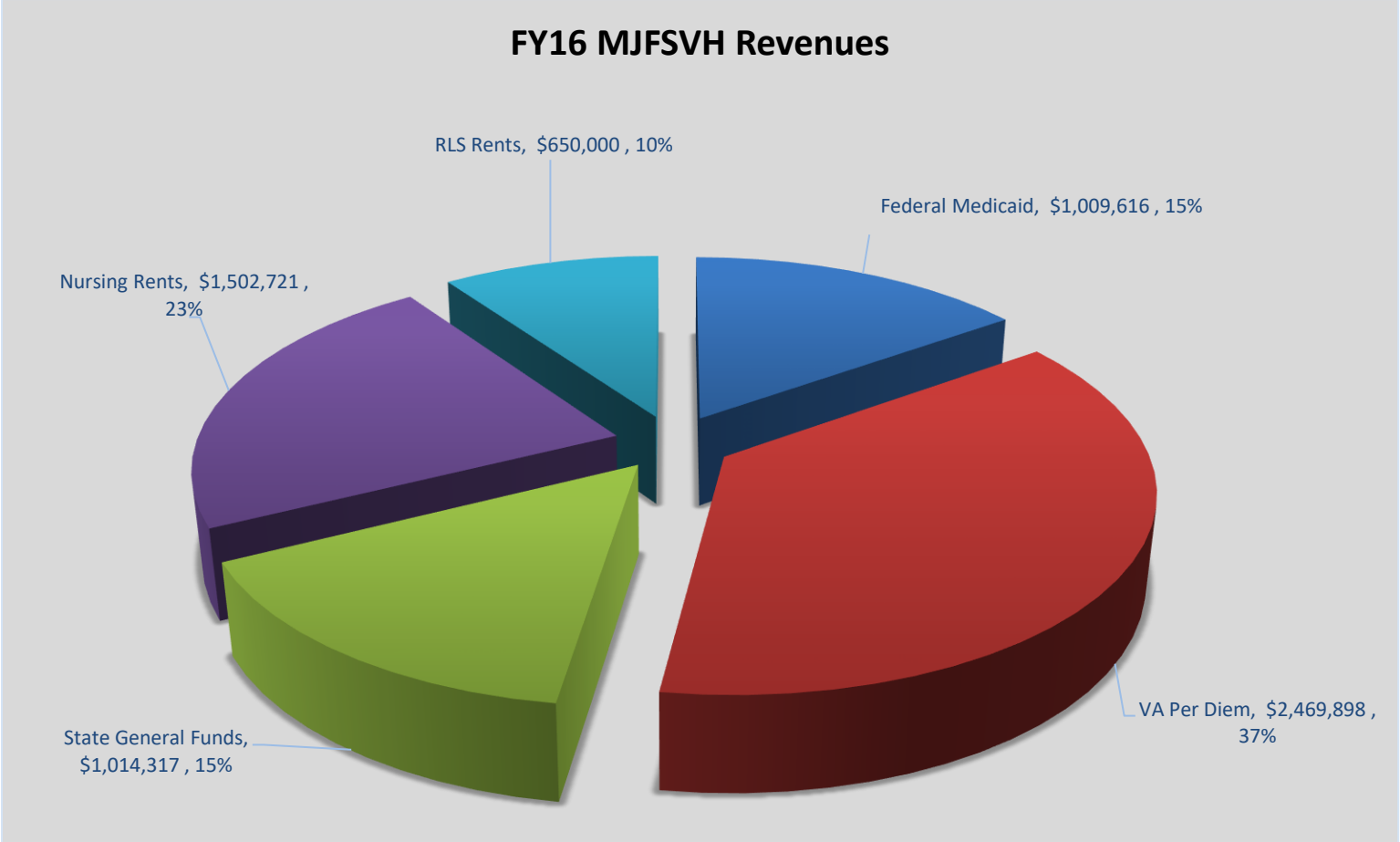

2017 SDDVA Economic Impact
$200,000,000.00
$180,000,000.00
$160,000,000.00
$140,000,000.00
$120,000,000.00
$100,000,000.00
$80,000,000.00
$60,000,000.00
$40,000,000.00
$20,000,000.00
$-
Axis Title
FY 2015
FY 2016
FY 2017
One time retro $8,412,775.68 $7,806,034.89 $7,792,329.08
Running Award $150,592,619.39 $165,391,564.44 $179,432,079.05
Total $159,005,395.07 $173,197,599.33 $187,224,408.13

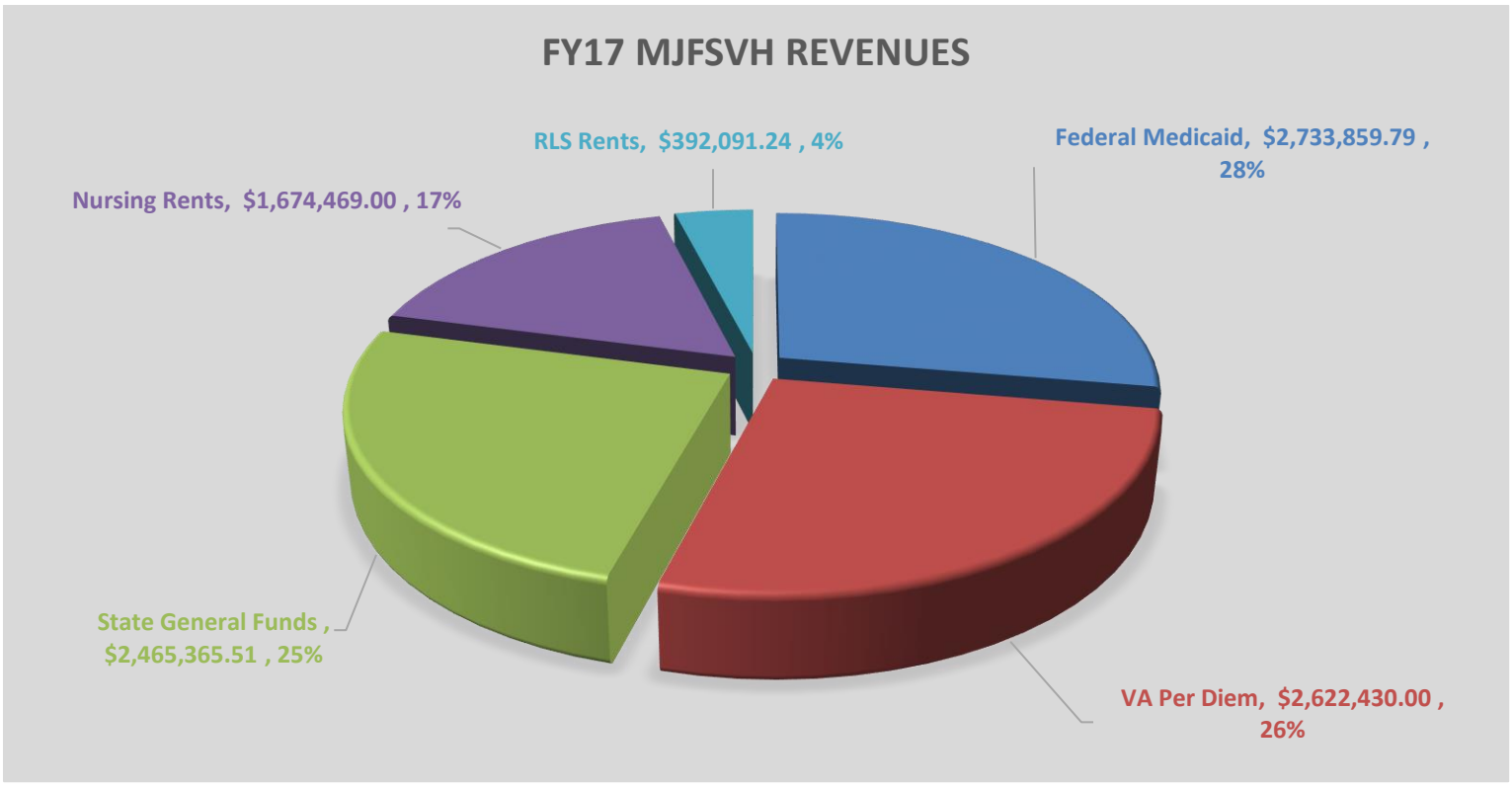

Stats for State Veterans Home Staff
30
25
20
15
10
5
0
28
5.7
2
20
Average Age
Average Tenure
Minimum Years of Service
Masimum Years of Service


Stats for Benefits Staff
50
45
40
35
30
25
20
15
10
5
0
46
6.12
0
31
Average Age
Average Tenure
Minimum Years of Service
Masimum Years of Service


FY17 MJFSVH Census
76 NCU/24 RLS
80
70
60
50
40
30
20
10
-
July
Aug
Sept
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun
Nursing
Residential


FY18 MJFSVH Census
76 NCU/24 RLS
80
70
60
50
40
30
20
10
-
July
Aug
Sept
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun
Nursing
Residential


FY16 MJFSVH Revenues
RLS Rents, $650,000 , 10%
Federal Medicaid, $1,009,616 , 15%
Nursing Rents, $1,502,721 , 23%
VA Per Diem, $2,469,898 , 37%
State General Funds, $1,014,317 , 15%


FY17 MJFSVH REVENUES
RLS Rents, $392,091.24 , 4%
Federal Medicaid, $2,733,859.79 , 28%
Nursing Rents, $1,674,469.00 , 17%
State General Funds , $2,465,365.51 , 25%
VA Per Diem, $2,622,430.00 , 26%

Performance Management Review

Governor's Office of Economic Development

South Dakota Governor's Office of Economic Development

Strategic Plan Performance Metrics - 2018

Updated December 31, 2018

Objective 1: Business Development & Property Tax Base Expansion

Performance Metric	2018 Performance	Assessment	Comments
Maintain active list of 200 "out of state" expansion prospects	56	Below Target	We are confident this number will improve. The performance number does not reflect newly passive pipeline prospects that will mature into active prospects as they move through the sales pipeline.
Conduct 250 retention and expansion visits with existing South Dakota companies	258	Met	
Complete 35 proposals for business relocation or expansion	49	Exceeded	
Make 15 Proof of Concept awards	20	Exceeded	
Fund at least three Governor's Research Centers	6	Exceeded	
Work with SDDA to market ag production sites to dairy, pork, and poultry industry	In process	Met	

Objective 2: Economic Development Infrastructure Capacity

Performance Metric	2018 Performance	Assessment	Comments
Maintain and market 20 certified ready sites for development in state	4	Below Target	Several certified sites were not renewed by local EDC's due to lack of perceived value. There has been renewed interest though as missed opportunities have renewed the program's value proposition.

Objective 3: Community Support & Education

Performance Metric	2018 Performance	Assessment	Comments
Conduct 100 community site visits	254	Exceeded	
Work with planning districts on eight targeted high-impact CDBG projects	16	Exceeded	
Include professional development modules in GOED conference	Complete	Met	
Conduct 10 webinars for the benefit of local community economic developers	10	Met	

South Dakota
Legislature
Legislative Research Council