Performance Management Report

Government Operations and Audit Committee
2017

PERFORMANCE MANAGEMENT REVIEW

BUREAU OF HUMAN RESOURCES
BUREAU OF INFORMATION AND TELECOMMUNICATIONS
DEPARTMENT OF AGRICULTURE
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 REVENUE
DEPARTMENT OF SOCIAL SERVICES
DEPARTMENT OF TOURISM
DEPARTMENT OF TRANSPORTATION
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

SOUTH DAKOTA LEGISLATURE
LEGISLATIVE RESEARCH COUNCIL

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Performance Management Review Report

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 2017 interim period. A subcommittee of members was formed to help provide an improved framework for the development of departmental performance measures. The subcommittee has suggested that Standing Committees of the Legislature play a more active role in examining the performance of various departments and to provide direction to the departments on their key performance objectives. The subcommittee has asked Legislative Research Council to coordinate with departments to provide performance management reports to the various Standing Committees of the Legislature. The Committee's performance management review process is a work-in-progress as the Committee provided feedback to each of the agencies on expectations and some agencies were asked to make changes and appear a second time in front of the Committee.

Bureau of Human Resources

The Commissioner of the Bureau of Human Resources presented information on six performance indicators in support of State government agencies:

1. Provide recruiting awareness and applicant and employee selection services
2. Maintain comprehensive compensation benchmarking and employee classification system
3. Design and maintain a competitive, cost-effective health plan and flexible benefits for employees
4. Provide performance management tools and facilitate annual evaluations
5. Assist agencies with employee engagement
6. Provide training and career development for employees

Department of Revenue

The Secretary of the Department of Revenue described their 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. The four strategic directions of the Department are:

1. Employees: Engaging and developing our team
2. Resources: Managing resources to maximize return on investment
3. Insights: Leveraging information through data analytics to support decision making
4. Partnerships: Developing and strengthening the department's relationships

Bureau of Information & Telecommunications

The Commissioner of the Bureau of Information & Telecommunications described the Bureau's vision, through highly motivated staff, to be a valued partner in providing technology solutions, services and support that directly contributes to the success of their clients. To accomplish this vision the Bureau has three goals:

1. Provide a reliable, secure and modern infrastructure
2. Deliver valued services at economical costs
3. Build and retain a highly skilled workforce

Department of Social Services

The Secretary of the Department of Social Services explained their mission to strengthen and support individuals and families by promoting cost effective and comprehensive services in connection with partners that foster independent and healthy families. The Department described five strategic plan outcomes:

1. Connections to work
2. Access to healthcare
3. Caring for people in the most cost-effective manner
4. Permanency and safety for children
5. Program integrity

Department of Health

The Secretary of the Department of Health explained their mission to promote, protect and improve the health of every South Dakotan. The Department described five strategic goals:

1. Improve the quality, accessibility, and effective use of healthcare
2. Support life-long health for South Dakotans
3. Prepare for, respond to, and prevent public health threats
4. Develop and strengthen strategic partnerships to improve public health
5. Maximize the effectiveness and strengthen infrastructure of the Department of Health

Department of Labor and Regulation

The Secretary of the Department of Labor and Regulation explained their mission to promote economic opportunity and financial security for individuals and businesses. The Department described three strategic goals:

1. Qualify, responsive and expert services – Indicator, entered employment, which identifies the number of workers connected to employers and positions through job services. Indicator - percent of unemployment insurance payments made in 14 days.

2. Fair and equitable employment solutions – Indicator, retained employment after six months, which identifies how people are fitting into the positions they connected them to with employers.

3. Safe and sound business practices – Indicator, total practitioners from Boards/Commissions and Regulation Divisions reflecting the number of individuals and businesses which must be reviewed to ensure proper compliance with established laws.

Department of Human Services

The Secretary of the Department of Human Services explained their mission to enhance the quality of life of people with disabilities, in partnership with its stakeholders. The Department described three goals:

1. Provide individualized services to support people with disabilities to help them meet the goals they choose.

2. Raise awareness of the resources available to support people with disabilities through education and advocacy.

3. Retain a knowledgeable and prepared workforce with a high level of engagement to support the department's mission.

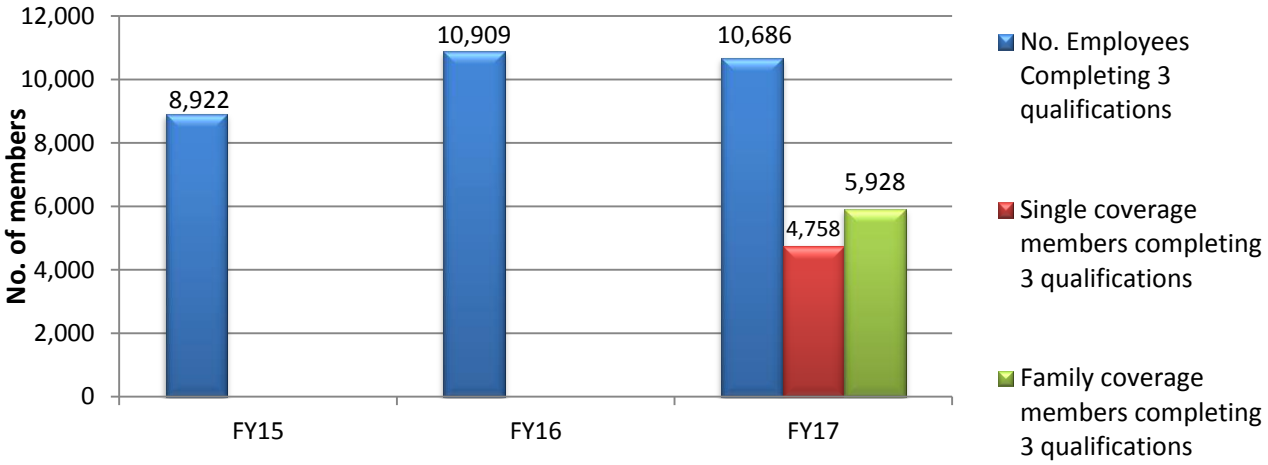
Performance Management Review

Bureau of Human Resources

FY18 Performance Indicators
Bureau of Human Resources

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

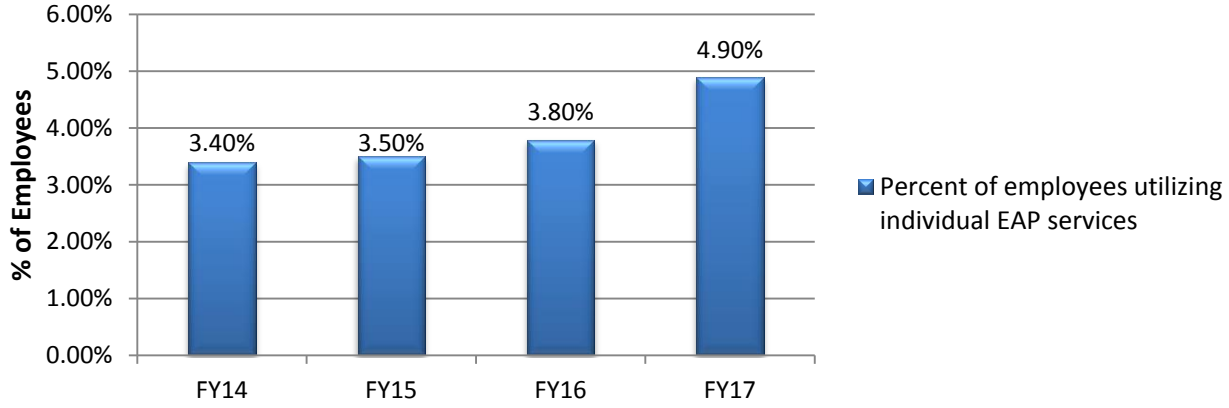
The wellness qualifications include taking an on-site health screening, participating in an online health assessment, and earning 100 wellness points. Studies show health screenings and health assessments help employees better understand their health risks and seek preventive care, which could result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



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, and utilization is shown to reduce absenteeism and health-care costs. A recent employee survey showed that 40% of respondents were not aware of EAP services, and only 12% of the survey participants had used EAP.

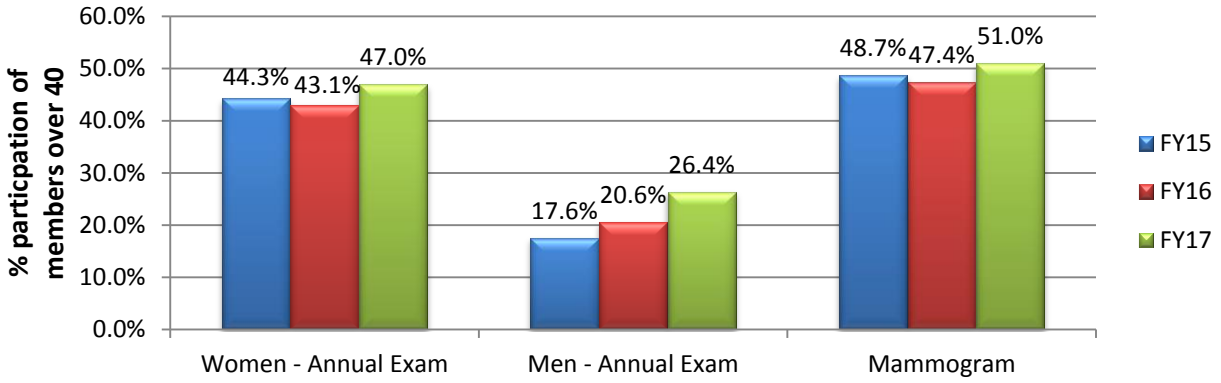


South Dakota BHR Bureau of Human Resources

FY18 Performance Indicators
Bureau of Human Resources

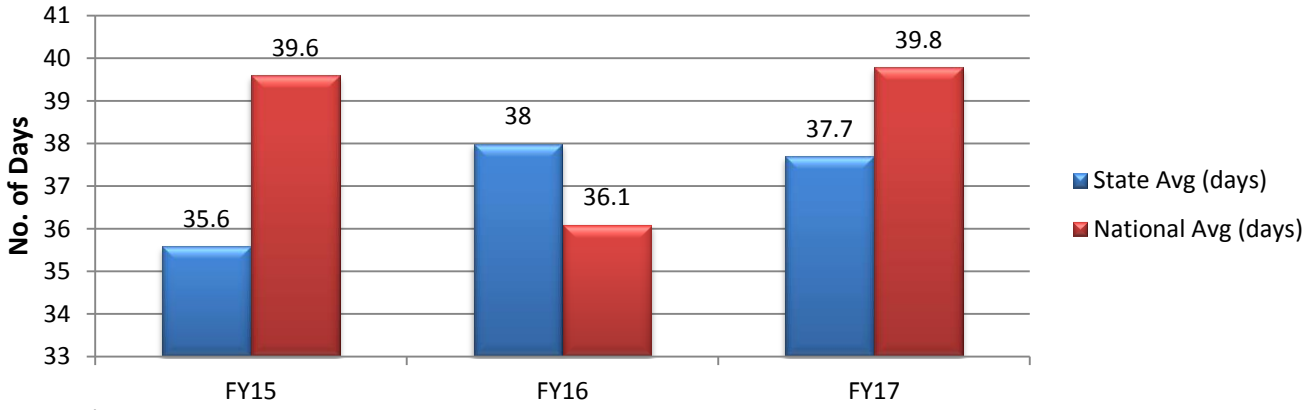
Goal No. 3: Increase usage of the following preventive care services available at no cost to the member by June 2019.

- 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%.



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

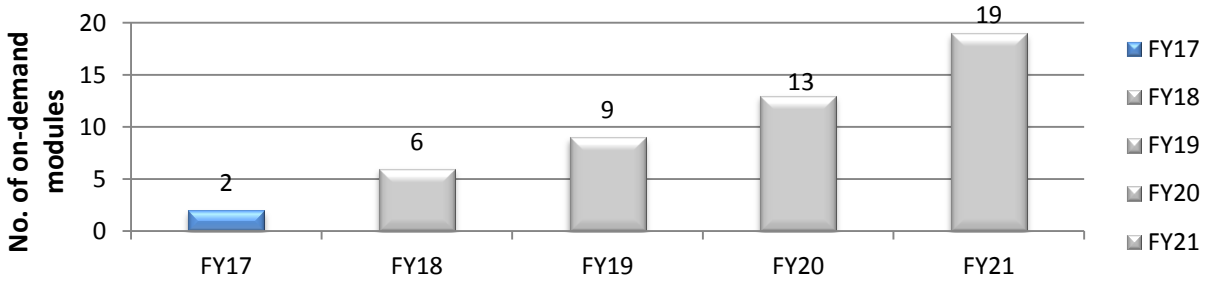
The current average for State agencies to fill a vacant position was 37.7 days in FY17, and the national average* was 39.8 days.



*The national average does not include weekend days, and the State average does.

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. Because this is a new initiative, current usage data is not available. BHR will have the ability to track usage and completion for the courses to be added in FY18.



Performance Management Review

Bureau of Information and Telecommunications

October 5, 2017

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

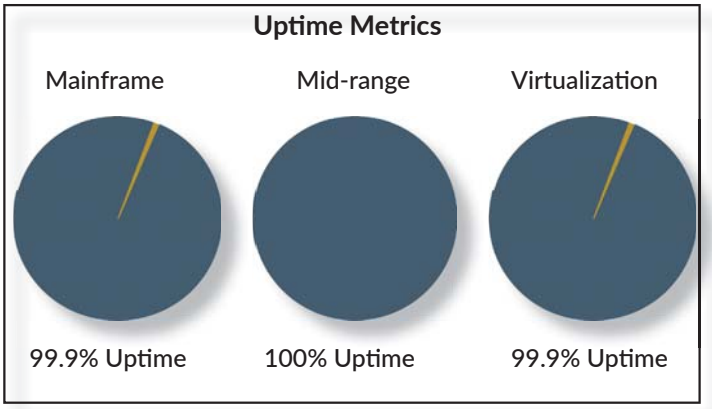
Performance Indicators for BIT support our mission, vision, and department goals. These goals are:

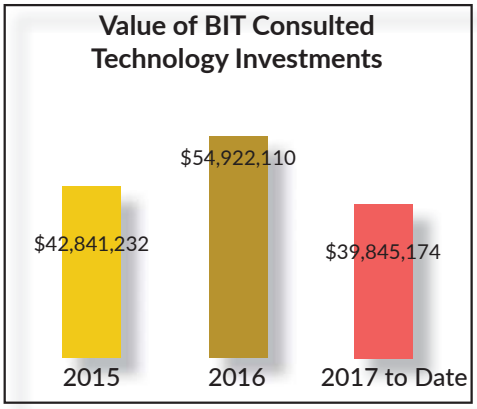
1 **Provide a Reliable, Secure and Modern Infrastructure.**
Provide a well-designed and architected secure computing and communications environment to ensure optimal service delivery to business. Architecture and process will be optimized to support agile and reliable computing and communication services.

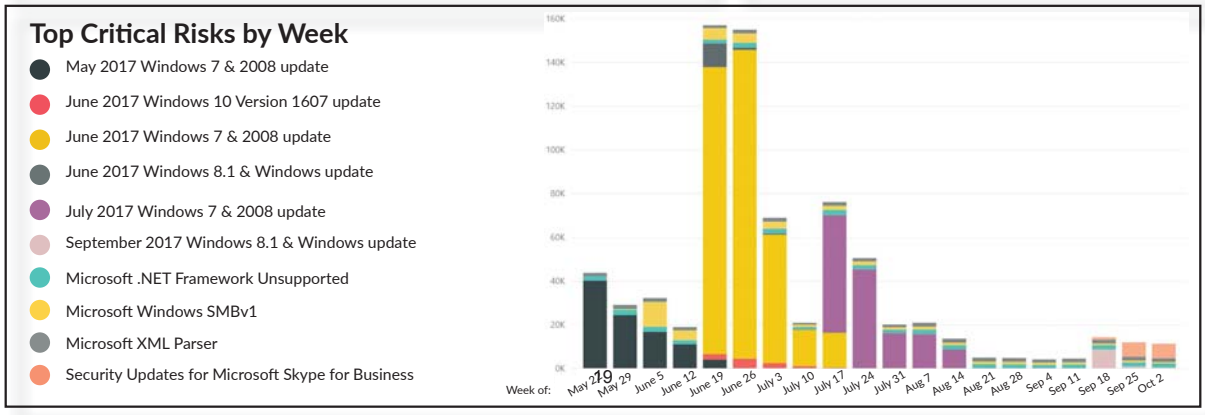
2 **Deliver Valuable Services at Economical Costs.**
Develop innovative and cost-effective solutions through collaboration, cooperation and in partnership with our clients. The solution sets include developing customized business solutions, efficient project management services and productive relationships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

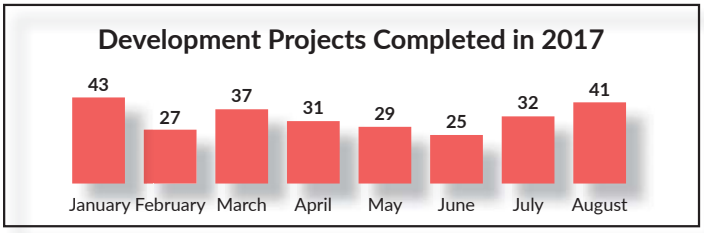
1 Provide a Reliable, Secure and Modern Infrastructure

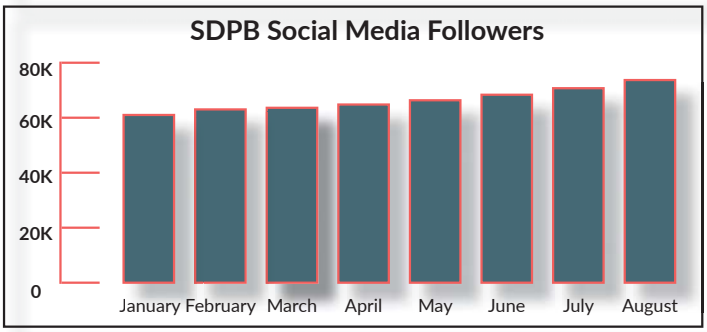


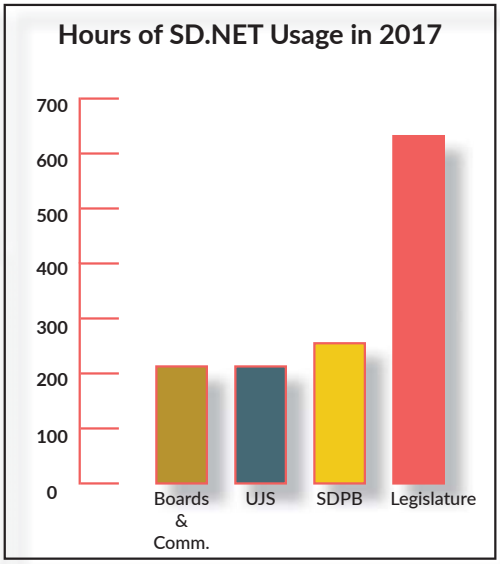


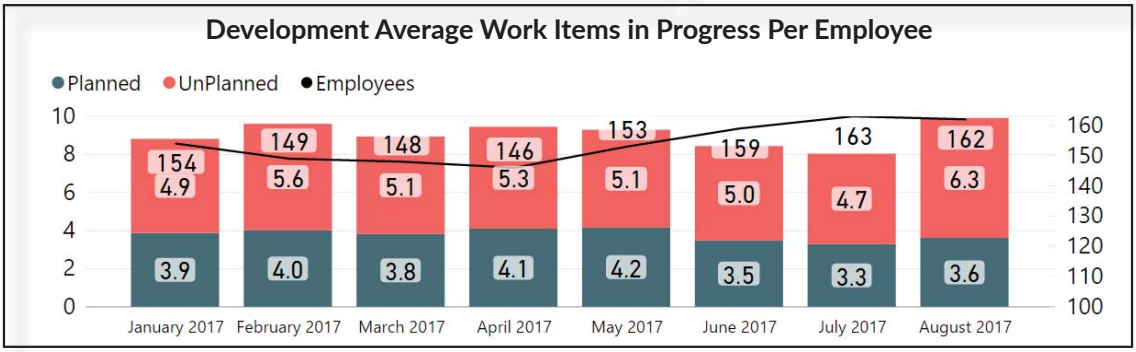


2 Deliver Valuable Services at Economical Costs.

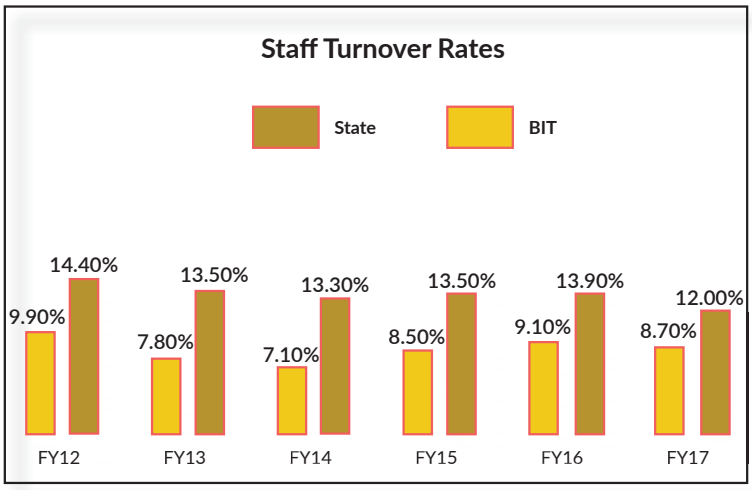








3 Build and Retain a Highly Skilled Workforce.



Performance Management Review

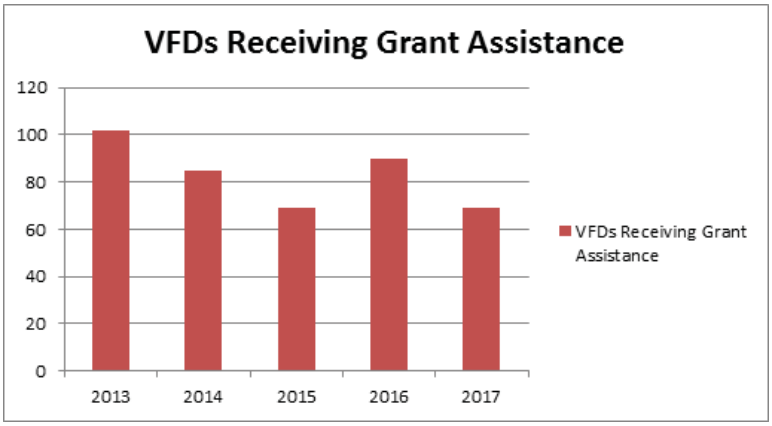
Department of Agriculture

South Dakota 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

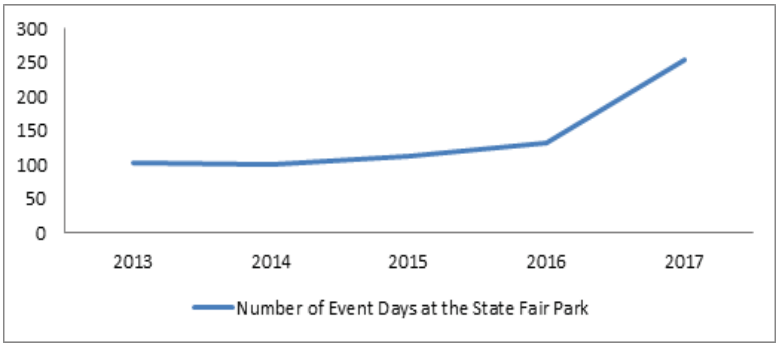
The SDDA **protects** forests, farm land and homes from fire by providing assistance to volunteer fire departments (VFDs) across the state to allow them to better fight fires in their communities. In 2017, using funds from the U.S. Forest Service, the SDDA provided assistance to 69 VFDs. The chart below displays the number of VFDs that received assistance from the SDDA:



Goal: The SDDA's goal is to continue to grow our outreach efforts VFDs.

2

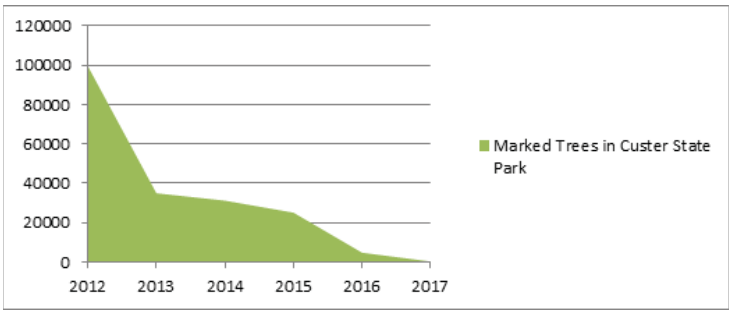
The SDDA **promotes** agriculture in the state by maintaining the State Fair Park year round in Huron, SD. In 2017, the State Fair Park hosted events on 254 days, a 92% increase over last year. The graph below tracks the number of days the State Fair Park hosted events on the grounds:



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

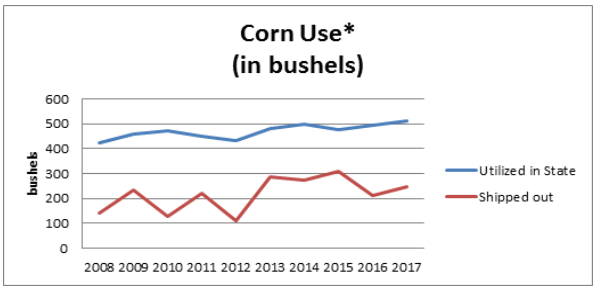
The SDDA **preserves, protects** and conserves state forestland in Custer State Park so it can continue to be enjoyed by locals and tourists alike. The SDDA has worked collaboratively to mark infected trees in order to track the progression of mountain pine beetle in the park to prevent its spread. In 2017, SDDA marked 414 infested trees. The chart below displays the number of marked trees in Custer State Park:



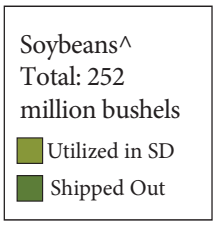
Goal: The SDDA's goal is to continue to responsibly manage the forests in Custer State Park so that the number of trees marked declines every year.

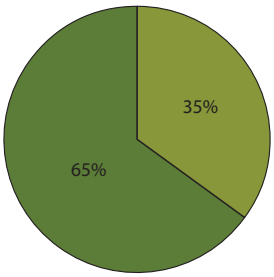
4

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 looking at the amount of a crop utilized in state compared to the amount shipped out. Some major commodities are shown below.



Soybeans^
Total: 252 million bushels



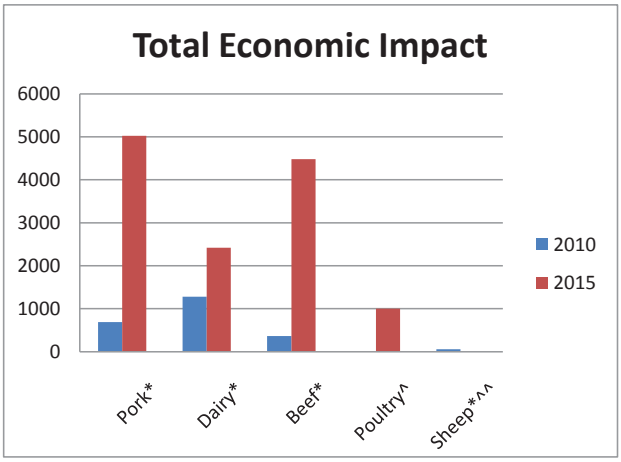


Goal: The SDDA's goal is to increase the amount of crops utilized in state by 2% in the next five years by supporting and promoting the development of value-added opportunities for South Dakota's crop producers.

5

The SDDA **promotes** agriculture in the state by supporting responsible growth of South Dakota's livestock industry and encouraging diversification of operations to help producers mitigate risk. Below shows the economic impact of major livestock classes in South Dakota:

Livestock Class	Total Economic Impact- Most recent data
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.

Footnotes:
* Information from The ProExporter Network courtesy of South Dakota Corn.
^ Information courtesy of South Dakota Soybean Association; previous data is not available.
*Numbers based on research by SDSU faculty using USDA NASS data.
**No more recent data is available for the sheep industry.
^Currently no South Dakota economic impact numbers from SDSU exist for the poultry industry. This value was calculated internally 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 Education

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 opportunities and ongoing improvement of student outcomes – either through support of educators and school leaders, or directly with students.

Goals and Strategies

SD DOE is focused on a series of **goals** to achieve the aspiration of *College, Career and Life Ready*. 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
- Increase data usage by, and content and pedagogy knowledge of, K-3 teachers
    - Provide support to schools choosing to implement multi-tiered systems of support
    - Provide instructional coaching for teachers / instructional leadership support to principals in targeted schools
- 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
- Provide schools with tools and resources for math curriculum alignment and review

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
- Provide support and leadership for the Jobs for America's Graduates program, which supports at-risk students
- Host the annual Indian Education Summit to provide professional development for educators an d 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
- 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

Data (See attachments)

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 performance)
5. Workforce readiness rates (as measured by NCRC performance)
6. Attendance rates (elementary & middle schools)

English Language Arts Proficiency Rates (students scoring at Levels 3 & 4 on state test)														
		2015		2016		2017			Six-Year Targets*					
		Number of Students Tested	Proficiency Rate	Number of Students Tested	Proficiency Rate	Number of Students Tested	Proficiency Rate	Annual Yearly Increase Target	2016	2017	2018	2019	2020	2121
GRADE 3	Native American Students	1196	17.81%	1284	19.47%	1,244	18.01%	6.85%	24.66%	31.51%	38.36%	45.21%	52.06%	58.90%
	Non-Native American Students	8839	53.00%	9253	55.19%	9,284	52.54%	3.92%	56.92%	60.84%	64.75%	68.67%	72.59%	76.50%
	All Students	10035	48.81%	10537	50.84%	10,528	48.46%	4.27%	53.08%	57.34%	61.61%	65.87%	70.14%	74.40%

Math Proficiency Rates (students scoring at Levels 3 & 4 on state test)														
		2015		2016		2017			Six-Year Targets*					
		Number of Students Tested	Proficiency Rate	Number of Students Tested	Proficiency Rate	Number of Students Tested	Proficiency Rate	Annual Yearly Increase Target	2016	2017	2018	2019	2020	2121
GRADE 8	Native American Students	1047	11.56%	1,055	13.65%	1,040	11.83%	7.37%	18.93%	26.30%	33.67%	41.04%	48.41%	55.78%
	Non-Native American Students	8011	42.87%	8,198	46.27%	8,412	47.42%	4.76%	47.63%	52.39%	57.15%	61.91%	66.67%	71.43%
	All Students	9058	39.25%	9,253	42.55%	9,452	43.50%	5.06%	44.31%	49.37%	54.44%	59.50%	64.56%	69.62%

4-Year Cohort Graduation Rates																	
	2013		2014		2015		2016		2017		Annual Yearly Increase Target	Six-Year Targets**					
	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		2016	2017	2018	2019	2020	2121
Native American Students	988	50.40%	1004	48.01%	950	49.68%	**941**	**50.80%**	1,039	**50.05%**	4.19%	53.88%	58.07%	62.26%	66.46%	70.65%	74.84%
Non-Native American Students	8432	87.00%	8317	87.50%	8348	87.84%	**8145**	**87.69%**	8,286	**87.97%**	1.01%	88.85%	89.87%	90.88%	91.89%	92.91%	93.92%
All Students	9420	83.16%	9321	83.24%	9298	83.94%	**9086**	**83.87%**	9,325	**83.74%**	1.34%	85.28%	86.62%	87.96%	89.30%	90.63%	91.97%

College Readiness Rates of Prior Year's Graduating Class (based on best ACT score 2013-2015; ACT or Accuplacer 2016)																	
		2013		2014		2015		2016		2017		Annual Yearly Increase Target	Six-Year Targets***					
		Number of Students Testing (ACT Only)	Rate	Number of Students Testing (ACT Only)	Rate	Number of Students Testing (ACT Only)	Rate	Number of Students Testing (ACT or Accuplacer)	Rate	Number of Students Testing (ACT or Accuplacer)	Rate		2016	2017	2018	2019	2020	2121
Percent Meeting Math Cut Score of 20	Native American Students	260	35.38%	312	33.97%	318	35.53%	312	27.88%	492	26.83%	5.37%	40.91%	46.28%	51.65%	57.02%	62.40%	67.77%
	Non-Native American Students	5496	69.67%	5536	68.89%	5546	69.02%	5652	67.59%	7140	57.40%	2.58%	71.60%	74.19%	76.77%	79.35%	81.93%	84.51%
	All Students	5756	68.12%	5848	67.03%	5864	67.21%	5964	65.51%	7632	55.44%	2.73%	69.94%	72.67%	75.41%	78.14%	80.87%	83.60%
Percent Meeting English Cut Score of 18	Native American Students	260	45.38	312	46.79	318	46.86	334	38.92	492	26.83	4.43%	51.28%	55.71%	60.14%	64.57%	69.00%	73.43%
	Non-Native American Students	5496	78.17%	5536	76.91%	5546	77.41%	5771	74.32%	7151	72.21%	1.88%	79.29%	81.17%	83.06%	84.94%	86.82%	88.70%
	All Students	5756	76.69%	5848	75.31%	5864	75.75%	6105	72.38%	7645	70.37%	2.02%	77.77%	79.79%	81.81%	83.83%	85.85%	87.88%

Workforce Readiness (National Career Readiness Certificate)						Annual Yearly Increase Target	Six-Year Targets****					
	2013	2014	2015	2016	2017		2016	2017	2018	2019	2020	2121
# of Students Completing WorkKeys tests	1,500	2,055	2,624	3,665	3,368	936	3,560	4,496	5,432	6,368	7,304	8,240
% of Students Earning Certificate	91.73%	91.78%	92.80%	93.86%	94.12%	0.60%	93.40%	94.00%	94.60%	95.20%	95.80%	96.40%

Elementary and Middle School Attendance Rates														
		2015		2016		2017			Six-Year Targets*****					
		Number of Students Included	Rate	Number of Students Included	Rate	Number of Students Included	Rate	Annual Yearly Increase Target	2016	2017	2018	2019	2020	2121
Percent of Students Attending at Least 94% of Enrolled Days	Native American Students	13818	54.31%	13,786	53.37%	13,721	52.93%	3.81%	58.11%	61.92%	65.73%	69.54%	73.35%	77.15%
	Non-Native American Students	86206	83.72%	87,408	84.47%	88,797	83.39%	1.36%	85.08%	86.43%	87.79%	89.15%	90.50%	91.86%
	All Students	100024	79.66%	101,194	80.23%	102,159	79.60%	1.70%	81.35%	83.05%	84.74%	86.44%	88.13%	89.83%

Met target
Within 1%
Missed goal

*Based on reducing, by half, the percent of students scoring at Levels 1 and 2 of the state assessment in six years

** Yearly increase target based on decreasing by half the percent of students not graduating over six years

***Based on reducing, by half, the percent of students not meeting the established ACT cut scores

**** Based on student participation growing in a linear fashion, and on decreasing, by half, the percent of student not earning NCRC certificates in six years

*****Based on reducing, by half, the percent of students not meeting the 94% attendance goal

Percentage of Students Proficient in Reading at the end of the Third Grade 2009-2013;
Third Grade Students Proficient in English Language Arts 2015-2017

	Native American Students	Non Native American Students	All Students
2009	54.33	90.7	79.5
2010	57.02	81.67	78.48
2011	54.05	83.02	79.38
2012	53.22	89.83	78.56
2013	53.5	82.61	79.2
2014			
2015	17.81	53.00	48.81
2016	19.47	55.19	50.84
2017	18.01	52.54	48.46

* State Assessment Files 2009-2013 are Dakota STEP Results, students included in a district for AYP reporting; 2015 forward is Smarter Balanced English Language Arts file, all FAY students included on state report card - from STARS Roster Report (FAY with test score)

Percentage of Students Proficient in Math at the end of the Eighth Grade

	Native American Students	Non Native American Students	All Students
2009	40.72	79.33	75.45
2010	48.31	89.11	79.38
2011	47.28	81.4	78.07
2012	47.73	82.01	78.54
2013	41.45	79.58	75.38
2014			
2015	11.56	42.87	39.25
2016	13.65	46.27	42.55
2017	11.83	47.42	43.50

* State Assessment Files 2009-2013 are Dakota STEP Results, students included in a district for AYP reporting; 2015 forward is Smarter Balanced file, all FAY students included on state report card

Four Year Cohort High School Graduation Rate

	Native American Students	Non Native American Students	All Students
2013	50	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

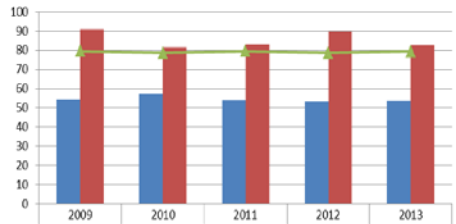
Percentage of Students meeting ACT benchmark in Math

	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	27.54	67.68	65.56
2017	26.83	57.40	55.44

Percentage of Students meeting ACT benchmark in English

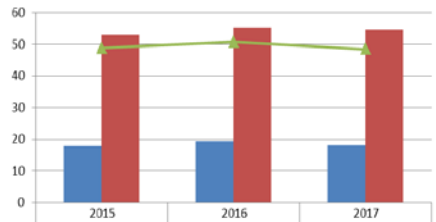
	Native American Students	Non Native American Students	All Students
2013	45.38	78.17	76.69
2014	46.79	76.91	75.31
2015	46.86	77.41	75.75
2016	40.98	76.24	74.38
2017	43.72	72.21	70.37

Percentage of Students Proficient in Reading at the End of Third Grade 2009-2013



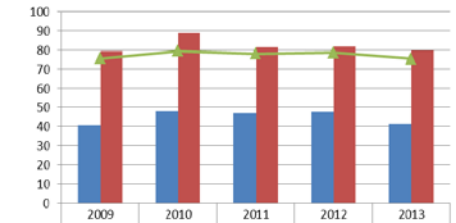
	2009	2010	2011	2012	2013
Native American Students	54.33	57.02	54.05	53.22	53.5
Non Native American Students	90.7	81.67	83.02	89.83	82.61
All Students	79.5	78.48	79.38	78.56	79.2

Percentage of Students Proficient in ELA at the End of Third Grade 2015-2017



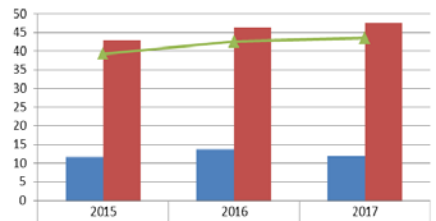
	2015	2016	2017
Native American Students	17.81	19.47	18.01
Non Native American Students	53	55.19	54.52
All Students	48.81	50.84	48.46

Percentage of Students Proficient in Mathematics at the End of Third Grade 2009-2013



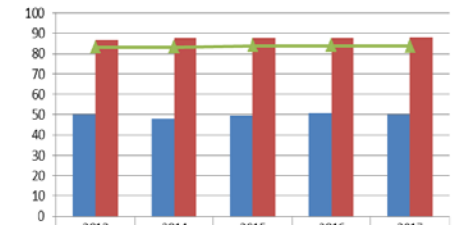
	2009	2010	2011	2012	2013
Native American Students	40.72	48.31	47.28	47.73	41.45
Non Native American Students	79.33	89.11	81.4	82.02	79.58
All Students	75.45	79.38	78.07	78.54	75.38

Percentage of Students Proficient in Mathematics at the End of Eighth Grade 2015-2017



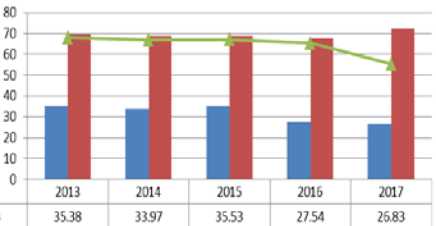
	2015	2016	2017
Native American Students	11.56	13.65	11.83
Non Native American Students	42.87	46.27	47.42
All Students	39.25	42.55	43.5

Four Year Cohort High School Graduation Rate



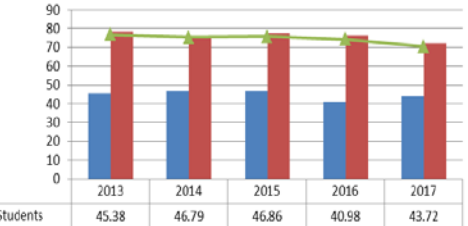
	2013	2014	2015	2016	2017
Native American Students	50	48.01	49.68	50.8	50.05
Non Native American Students	87	87.5	87.84	87.69	87.97
All Students	83.16	83.24	83.94	83.87	83.74

Percent of Prior Year Graduating Class Meeting ACT Benchmark in Math



	2013	2014	2015	2016	2017
Native American Students	35.38	33.97	35.53	27.54	26.83
Non Native American Students	69.67	68.89	69.02	67.68	72.21
All Students	68.12	67.03	67.21	65.56	55.44

Percent of Prior Year Graduating Class Meeting ACT Benchmark in English



	2013	2014	2015	2016	2017
Native American Students	45.38	46.79	46.86	40.98	43.72
Non Native American Students	78.17	76.01	77.41	76.24	72.21
All Students	76.69	75.31	75.75	74.38	70.37

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 FY16-17 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. 	2016 Public Health Outbreaks Number due to drinking water 0 Number due to air quality 0 2017 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 whther the standards are being met or not.	100% of the sate 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.	2016 Air and Water Quality Metrics Air quality in attainment 100% 2014 Integrated Report filed 03/27/2014 *Lake acreage supporting uses 44% *Stream miles supporting uses 30% 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% *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.	2016 Pollution Prevention Metrics EPA 319 money obligated $1,864,000 EPA 319 money obligated 100% Abandoned tanks reported 76 Abandoned tanks pulled 100% 2017 Pollution Prevention Metrics EPA 319 money obligated $1,864,000 EPA 319 money obligated 100% Abandoned tanks reported 62 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	2016 Cleanup Metrics Mine sites reclaimed 89 Reclamation liability released 100% Spills reported in 2015 264 Cumulative spills closed out 96% 2017 Cleanup Metrics Mine sites reclaimed 88 Reclamation liability released 75% Spills reported in 2016 207 Cumulative spills closed out 96%
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. 	2016 Infrastructure Awards State Consolidated $7,500,000 State Water Resource $3,000,000 State Solid Waste $1,960,000 EPA Revolving Loans $56,900,000 Small Community Plan $181,000 Water Quality Grants $5,440,000 Total dollars awarded $74,981,000 Project applications funded 44/98% 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%
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 	2016 Permits Issued by DENR Air Quality permits 80 Feedlot Permits 30 Ground Water Discharge 5 Mine permits 0 Oil and Gas Board Orders 2 Surface Water Discharge permits 52 Underground Injection Control 0 Waste Management permits 27 Water Right permits 101 Total 297 Contested permits 12 or 4% Contested permits upheld 100% 2017 Permits Issued by DENR Air Quality permits 79 Feedlot Permits 20 Ground Water Discharge 4 Mine permits 3 Oil and Gas Board Orders 1 Surface Water Discharge permits 157 Underground Injection Control 1 Waste Management permits 26 Water Right permits 88 Total 379 Contested permits 7 or 2% Contested permits upheld 100%

Performance Management Review

Department of Game, Fish and Parks

Legislative Planning Committee
Performance Management Review
Updated :: December 15, 2017

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.
    - **2016 Mean = 5.09 (6 year average is 5.02)**
- **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.
    - **2016 Mean = 5.02 (5 year average is 5.22)**
- **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.
    - **2016 Mean = 4.95 (6 year average is 4.93)**
- **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.
    - **2017 Update :: 95.5% of campers who provided online feedback, supplied an A rating for their state park experience.**

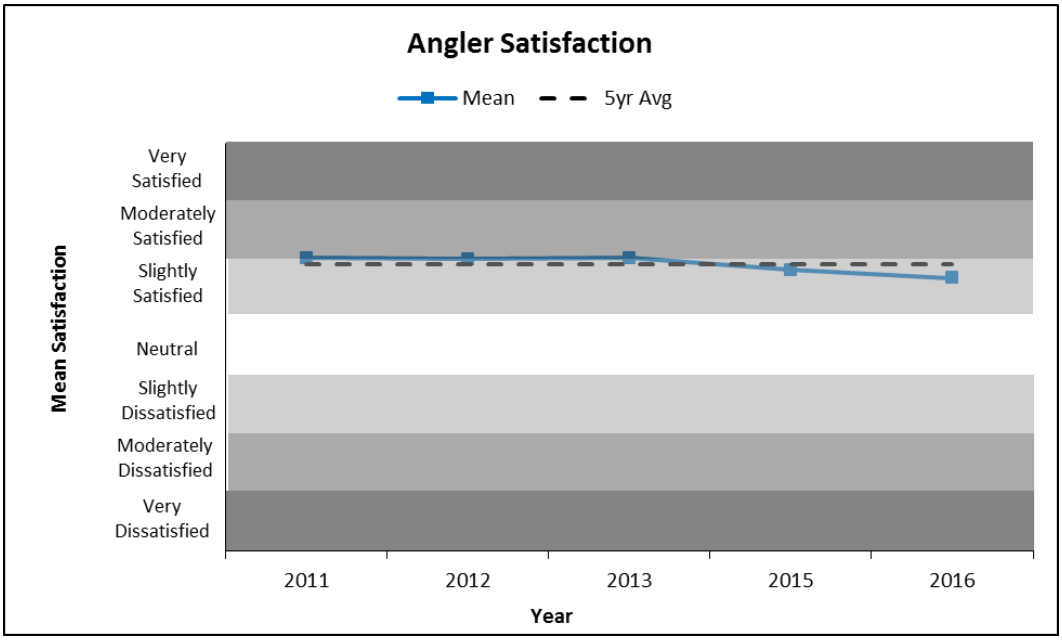
Goal :: Inspire Confidence

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

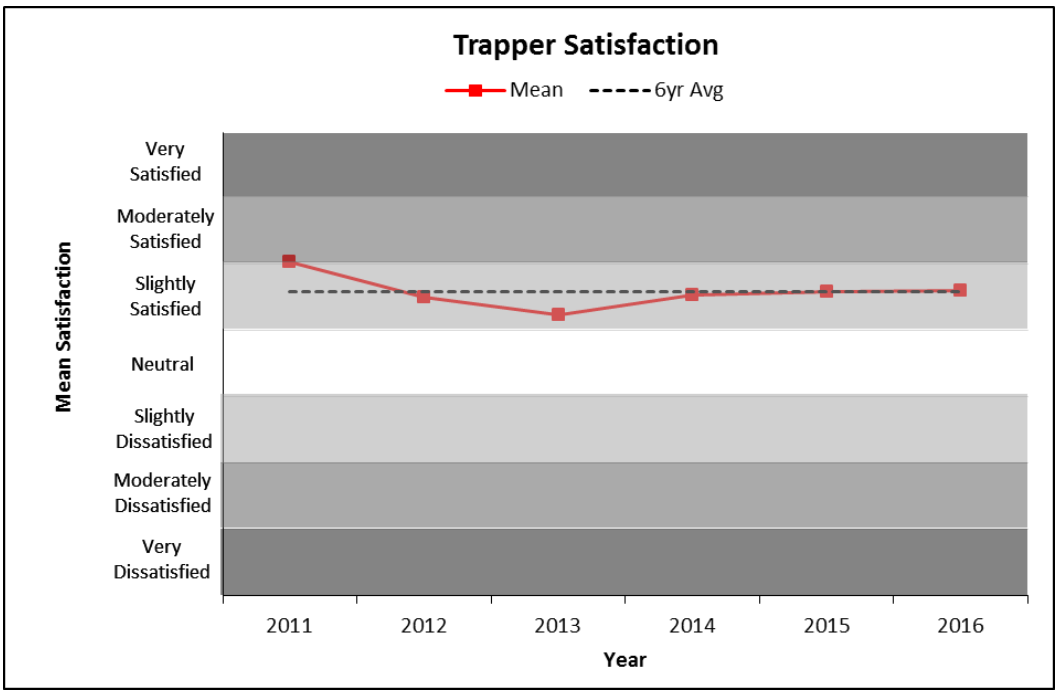
Satisfaction Scale 1=Very Dissatisfied; 2=Moderately Dissatisfied; 3=Slightly Dissatisfied; 4=Neutral; 5=Slightly Satisfied; 6=Moderately Satisfied; 7=Very Satisfied



Year	Mean
2011	5.31
2012	5.30
2013	5.31
2015	5.14
2016	5.02
5-year Average	**5.22**

TRAPPER SATISFACTION

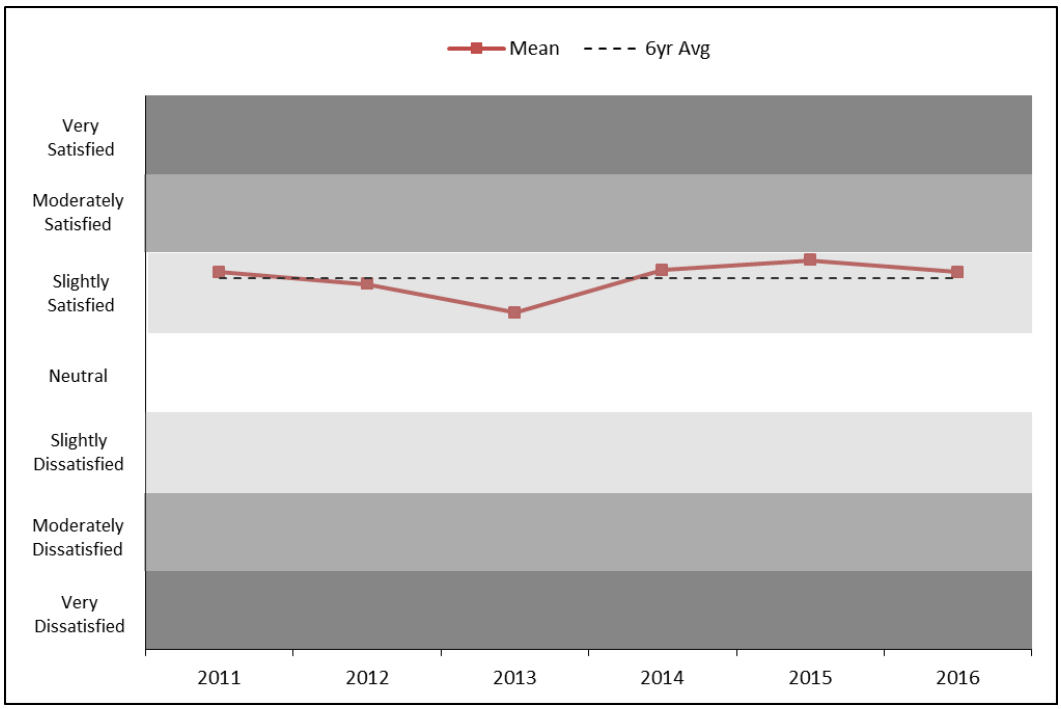
Satisfaction Scale 1=Very Dissatisfied; 2=Moderately Dissatisfied; 3=Slightly Dissatisfied; 4=Neutral; 5=Slightly Satisfied; 6=Moderately Satisfied; 7=Very Satisfied



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

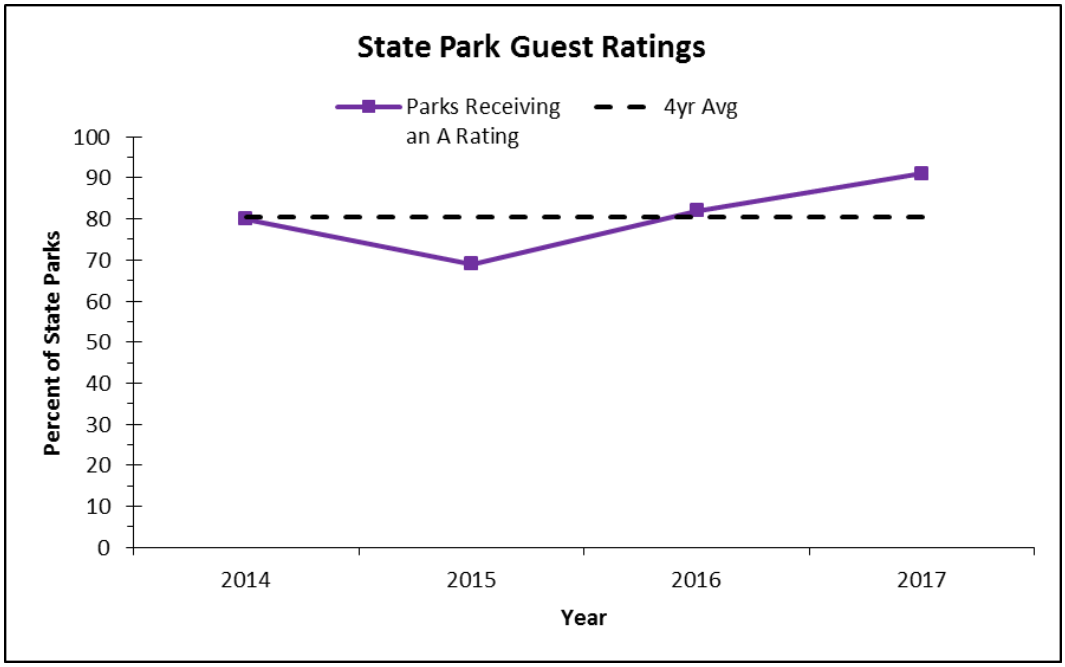
HUNTER SATISFACTION

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
6-year Average	**5.02**

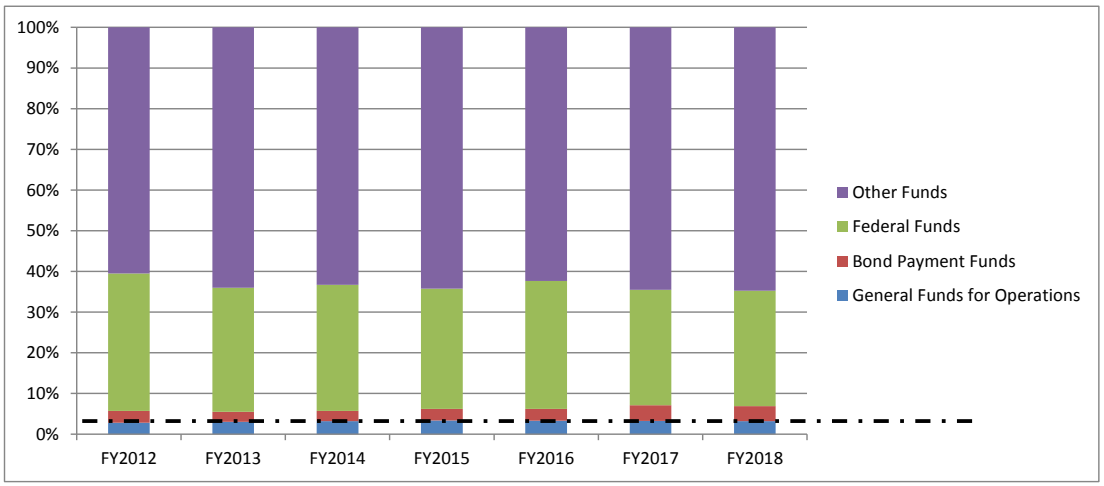
GUEST RATINGS OF STATE PARKS

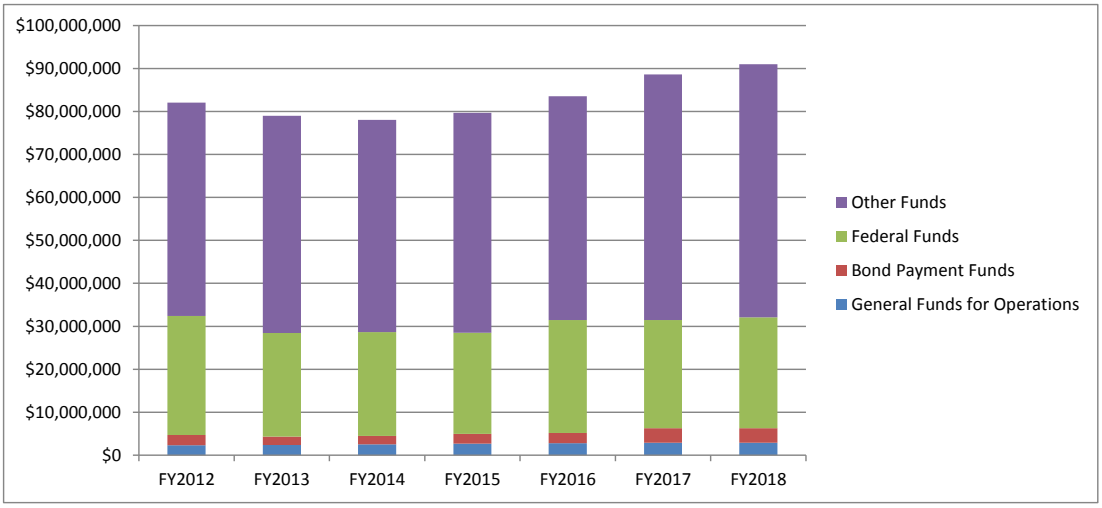


Year	Percent	
2014	80	41
2015	69	43
2016	82	39
2017	91	46
4-Year Average	81	

SD Game, Fish & Parks
Historical Fund Mix

Game, Fish & Parks Fund Mix	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
General Funds for Operations	2,304,559	2,388,546	2,522,059	2,678,218	2,778,963	2,897,214
Bond Payment Funds	2,372,723	1,950,769	1,940,491	2,262,572	2,398,129	3,398,875
Federal Funds	27,736,059	24,081,458	24,177,217	23,538,588	26,275,357	25,158,248
Other Funds	49,629,993	50,557,010	49,417,949	51,180,027	52,102,002	57,140,838
Total Funds	**82,043,334**	**78,977,783**	**78,057,716**	**79,659,405**	**83,554,451**	**88,595,175**
Operational General Funds %	**2.8%**	**3.0%**	**3.2%**	**3.4%**	**3.3%**	**3.3%**





Performance Management Review

Department of Health

South Dakota Department of Health Dashboards

Vision
Healthy People – Healthy Communities – Healthy South Dakota

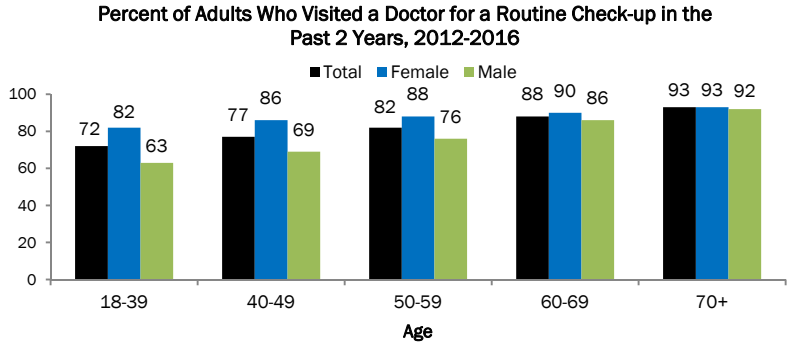
Mission
To promote, protect and improve the health of every South Dakotan

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

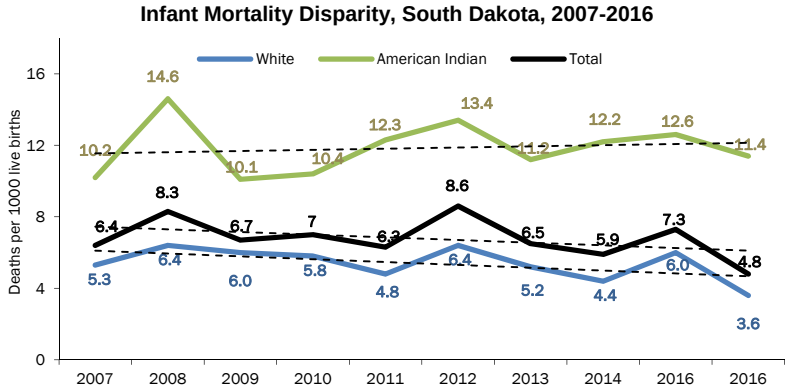
Access to Preventive Care
Increase the percent of South Dakota adults who have visited a doctor for a routine check-up within the past 2 years from 80.1% in 2014 to 90% by 2020

South Dakota Percent	South Dakota 2020 Target	U.S. Percent
79.8% *(2016)*	90%	83.5% *(2015)*



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

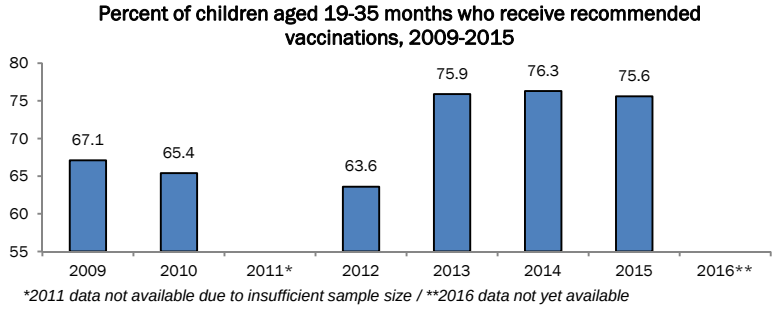
South Dakota Rate	South Dakota 2020 Target	U.S. Rate
4.8 *(2016)*	6.0	5.8 *(2014)*



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
75.6% *(2015)*	80.0	72.2% *(2015)*

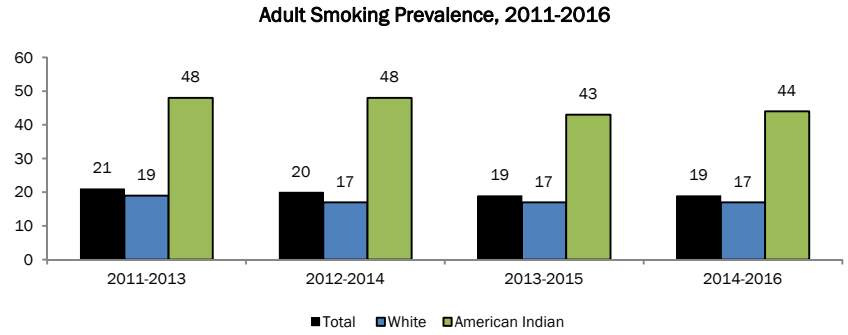


**2011 data not available due to insufficient sample size / **2016 data not yet available*

Smoking

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

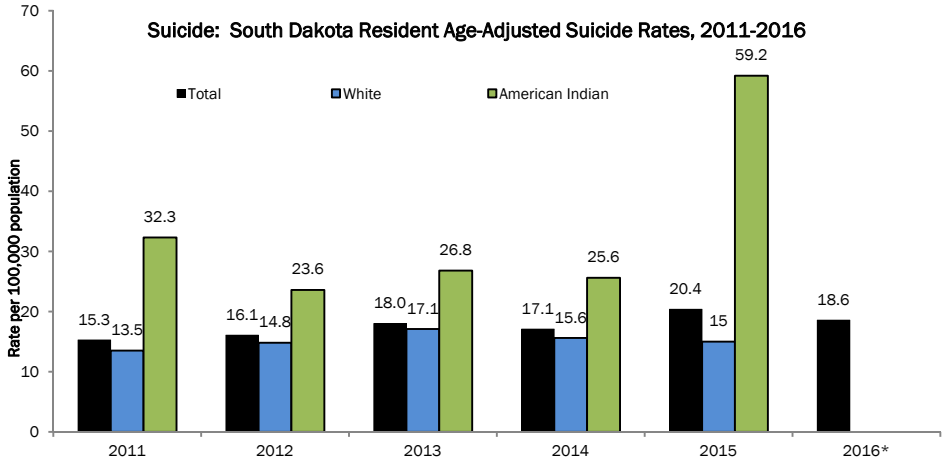
South Dakota Percent	South Dakota 2020 Target	U.S. Percent
18.1 *(2016)*	14.5	17.5 *(2015)*



Suicide

Reduce the suicide age-adjusted death rate for South Dakota from 17.1 per 100,000 in 2014 to 12.6 per 100,000 by 2020

South Dakota Rate	South Dakota 2020 Target	U.S. Rate
20.4 *(2015)*	12.6	13.0 *(2014)*



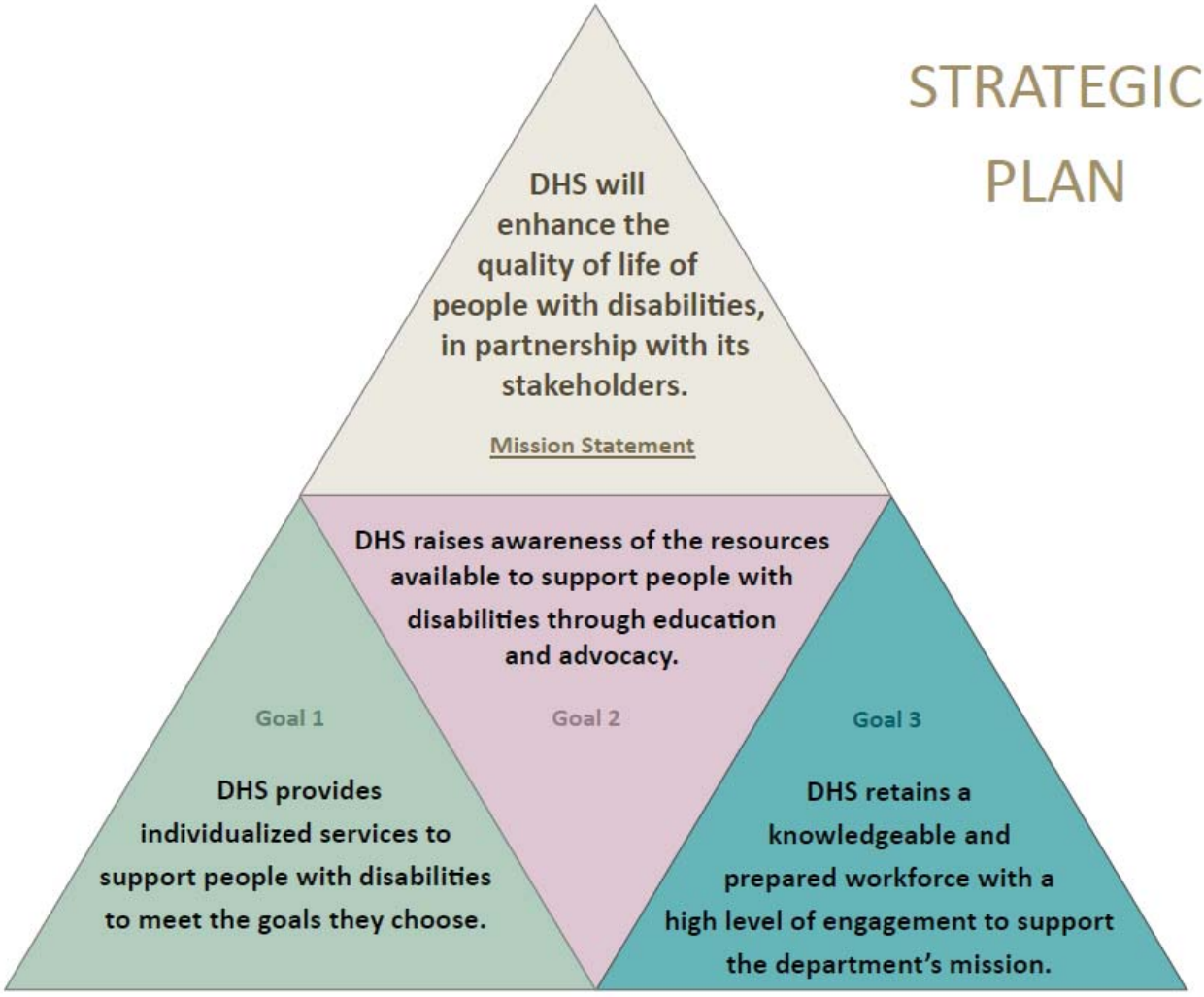
**2016 rate not age-adjusted yet (pending release of 2016 population tables)*

Performance Management Review

Department of Human Services

South Dakota
Department of Human Services

STRATEGIC PLAN



dhs.sd.gov

1

The South Dakota Department of Human Services provides individualized services to support people with disabilities to meet the goals they choose.

Assessing & Increasing Self Direction Opportunities

- Right Sizing SDDC-120
- Conflict Free Case Management
- Stakeholder Input

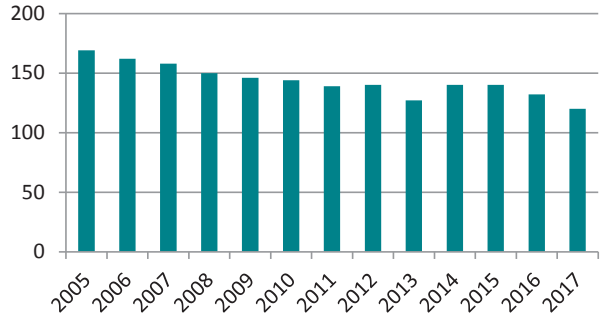
Communicate Performance Indicators to Public & Stakeholders

- Shares Review Results
- Satisfaction Surveys
- DHS Website

Becoming a Person Centered Organization (PCT)

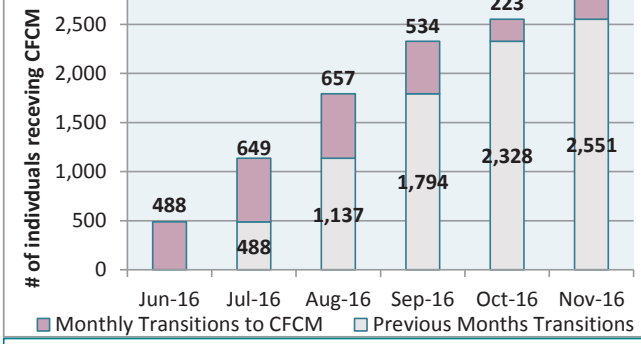
Development of:

- Leaders-27
- Coaches-57
- Trainers-5
- Certified Providers-105



One way to measure our success is the right sizing initiative at the South Dakota Developmental Center in Redfield to continue to find options for the least restrictive environment for the individuals we serve.

***Current Census-120**



The chart above shows the implementation of conflict free case management (CFCM) to meet new regulations from the Centers for Medicare and Medicaid Services (CMS). New conflict free case managers serve as the front line for information and assistance – helping individuals and families navigate the system while truly advocating for the person's needs and their preferences.

State's Support for People with Developmental Disabilities Ranked Top Ten Nationally

2 The South Dakota Department of Human Services raises awareness of the resources available to support people with disabilities through education and advocacy.

Partnerships

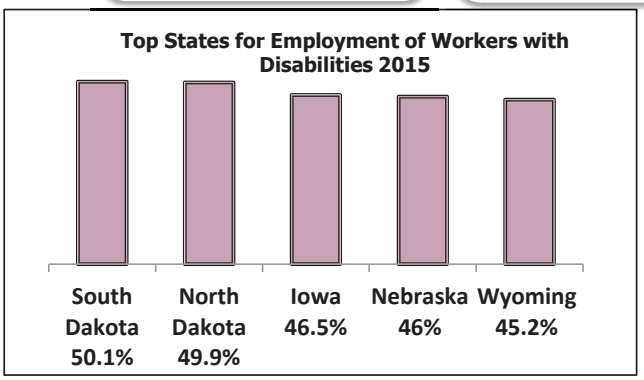
- Boards & Councils
- Business/Employers
- SD Retailers
- Society of HR Managers

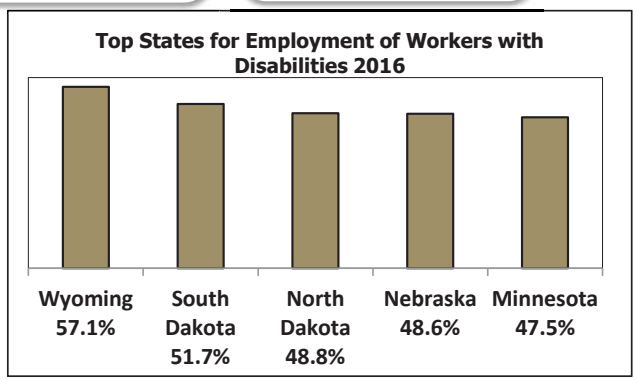
Employer Resources

- Governor's Awards
- Business Resources
- Disability Employment Awareness
- State as Model Employer

Outreach Campaign

- Ability for Hire
- Social Media
- No Wrong Door
- Web Resources

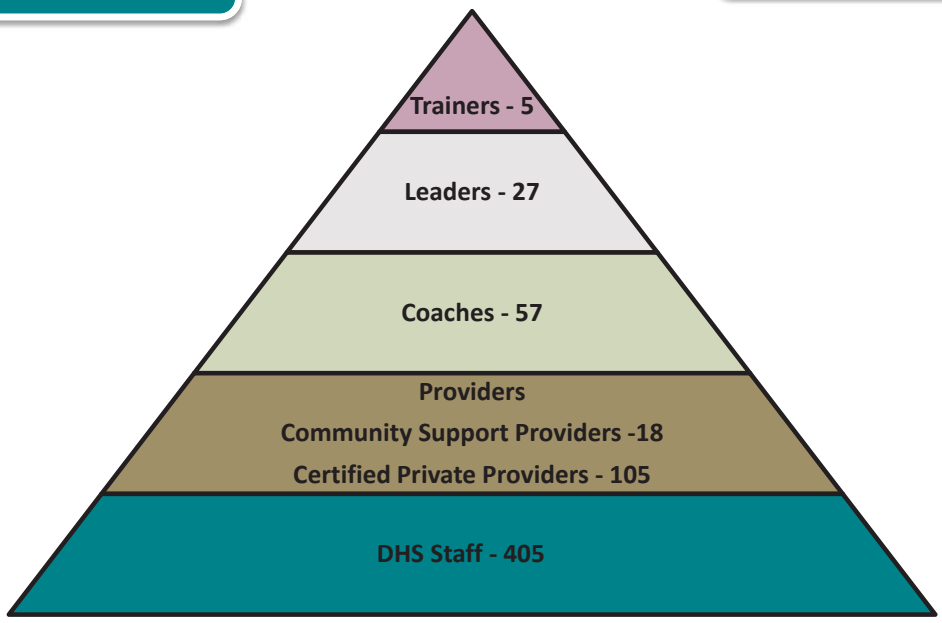




*South Dakota is consistently one of the top states in the nation for employment of workers with disabilities.

3 The South Dakota Department of Human Services retains knowledgeable and prepared workforce with a high level of engagement to support the department's mission.

- Further Develop Positive & Encouraging Work Environment Through PCT
- Professional Development
- Connect Staff with Community & Stakeholders

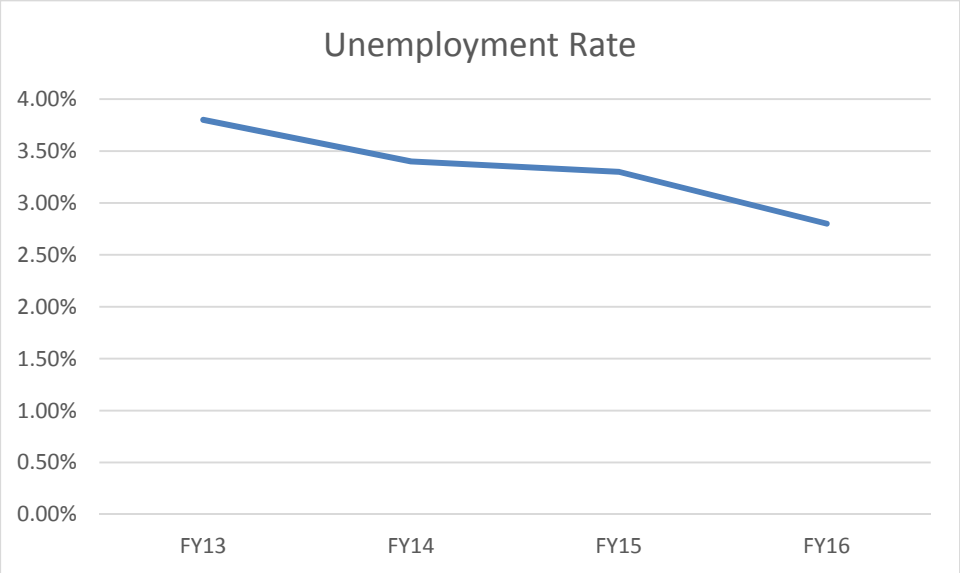


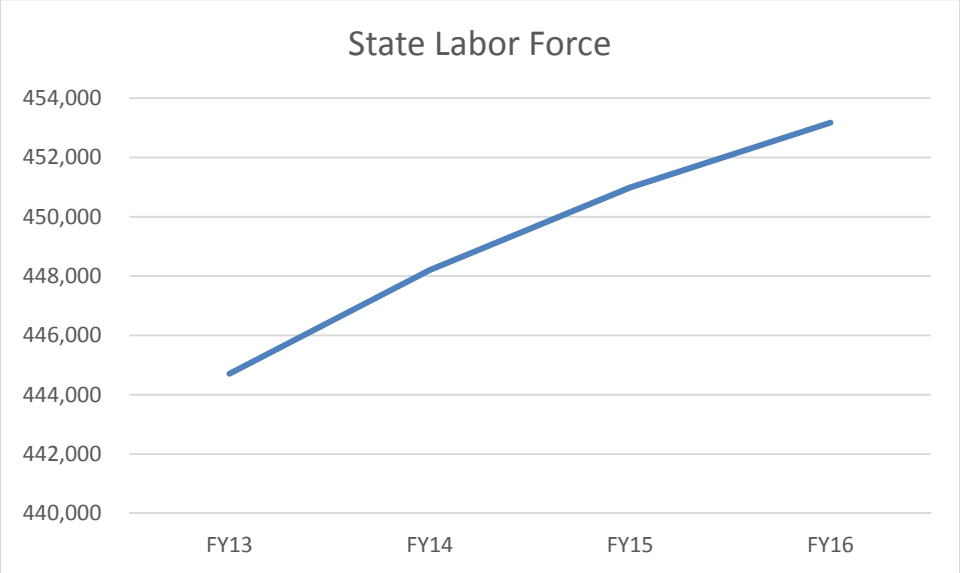
Performance Management Review

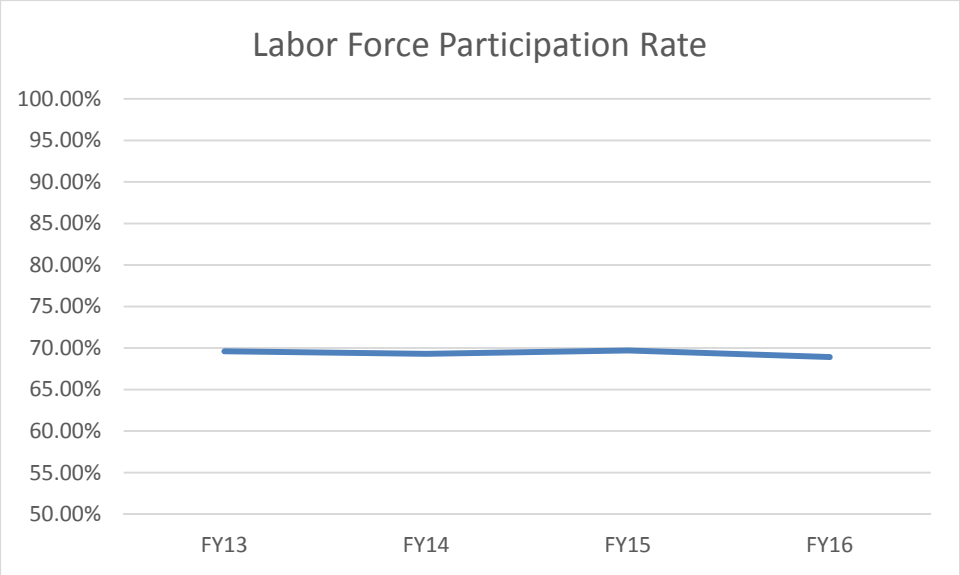
Department of Labor and Regulation

Labor Force Indicators

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





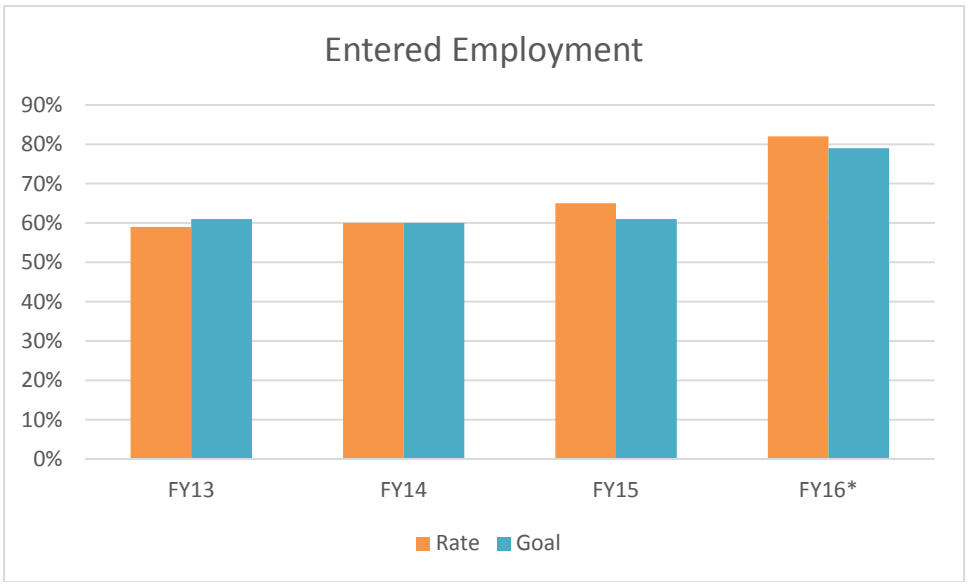


Mission Statement

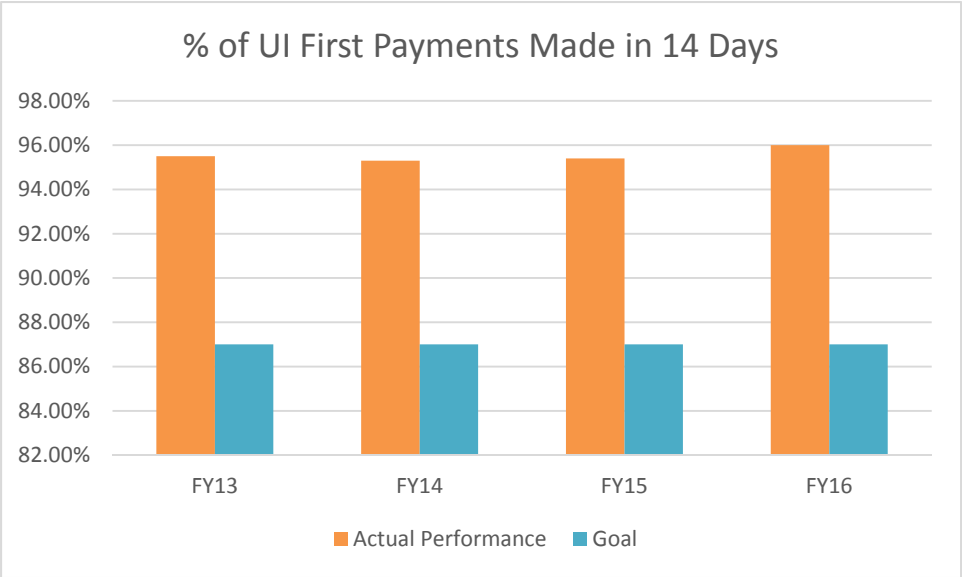
The mission of the Department of Labor and Regulation is to promote economic opportunity and financial security for individuals and businesses through quality, responsive and expert services; fair and equitable employment solutions; and safe and sound business practices.

Quality, Responsive and Expert Services

- ***Entered Employment*** indicates the number of workers we connect to employers and positions through our job services. *Goals and rates changed between SFY2015 and SFY2016 due to changes in performance measure formulas under the Workforce Innovations and Opportunities Act (WIOA) of 2014.

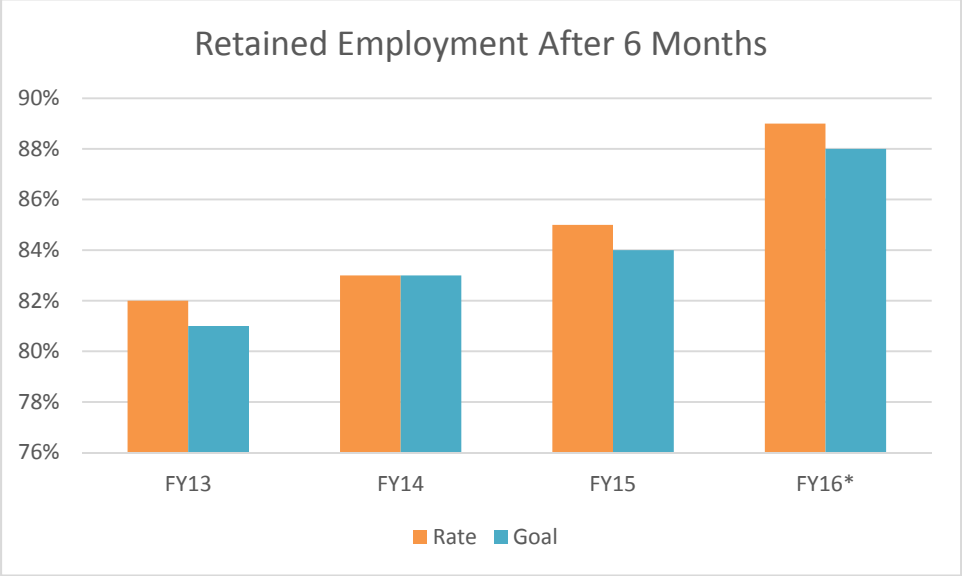


- ***% of UI First Payments Made in 14 days*** indicates the timeliness in providing unemployment benefits to unemployed individuals seeking assistance.



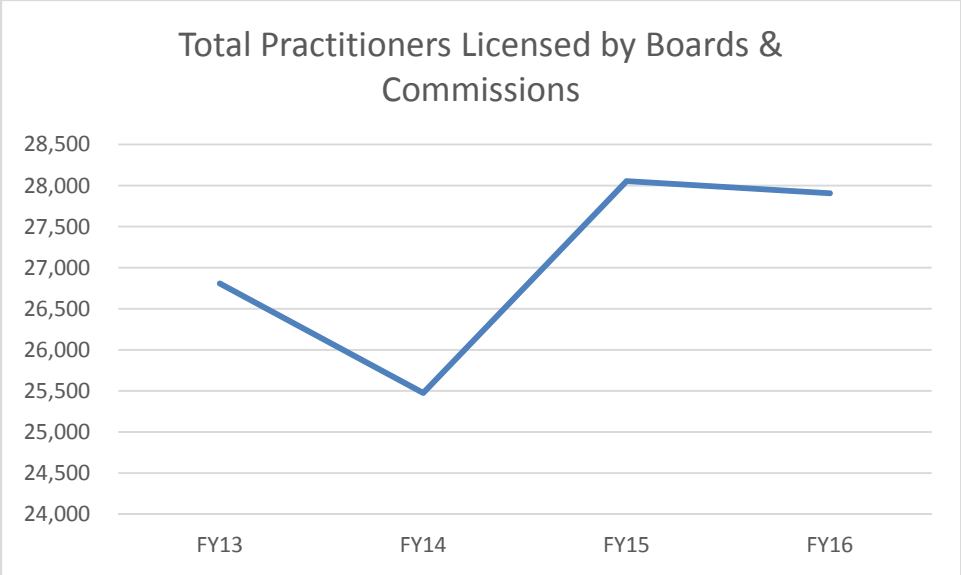
Fair and Equitable Employment Solutions

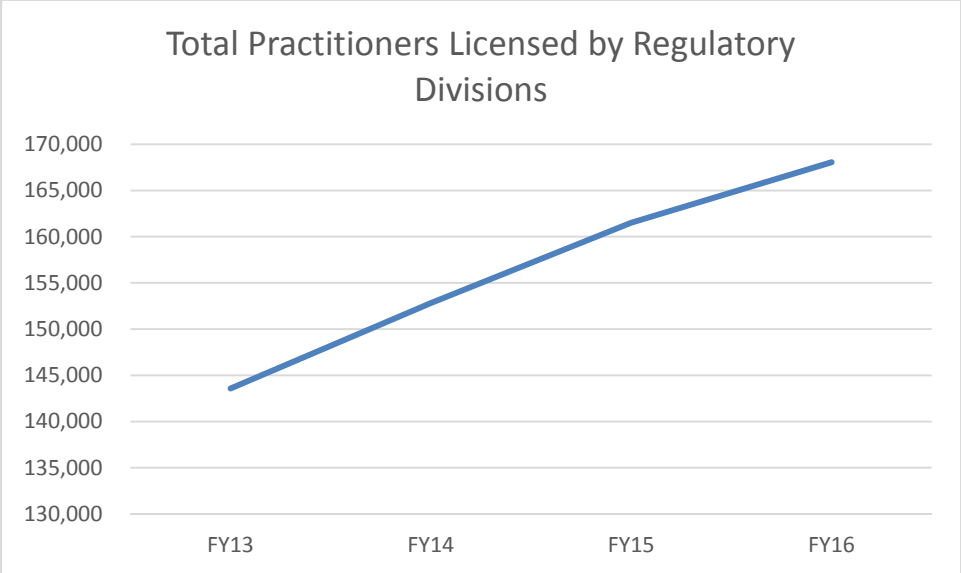
- ***Retained Employment after 6 Months*** indicates how people are fitting into the positions we connected them to with employers. *Goals and rates changed between SFY2015 and SFY2016 due to changes in performance measure formulas under the Workforce Innovations and Opportunities Act (WIOA) of 2014.



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.


Total Practitioners Licensed by Boards & Commissions
28,500
28,000
27,500
27,000
26,500
26,000
25,500
25,000
24,500
24,000
FY13
FY14
FY15
FY16


Total Practitioners Licensed by Regulatory Divisions
170,000
165,000
160,000
155,000
150,000
145,000
140,000
135,000
130,000
FY13
FY14
FY15
FY16

Performance Management Review

Department of Revenue

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

July 18, 2017

TO: Government Operations and Audit Committee
FROM: Andy Gerlach, Secretary
DATE: 07/18/2017
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
- Broaden communication efforts
- Develop a workforce management plan

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

- Increase Lottery instant ticket sales by 10%
- Increase voluntary compliance
- Expand internal control efforts
- Review initiatives and activities for return on investment
- Expand audit efforts
- Increase electronic transactions

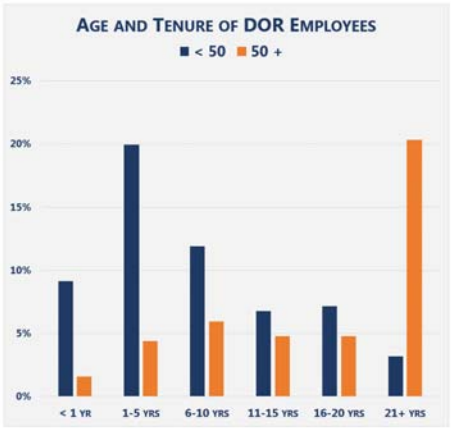
<u>Insights: Leveraging Information Through Data Analytics to Support Decision Making</u>

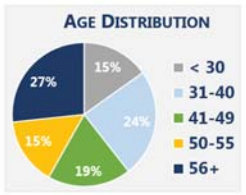
- Establish standards for inventory and use of Department Data
- Develop dashboards to:
    - Identify tax gaps and increase revenue
    - Effectively manage strategic plan goals
    - Support staffing patterns and needs

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

- Improve customer satisfaction by using market research data to implement customer-centric technology solutions
- Provide customized education opportunities
- Establish business advisory group to gather feedback

1. Our Workforce

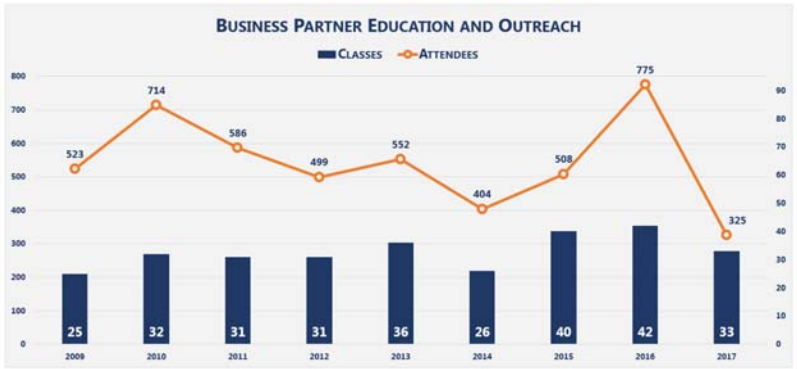




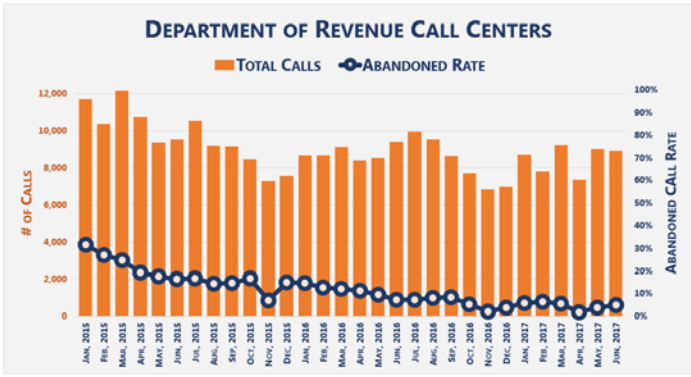
Avg. Age
45.5 years

Avg. Tenure
12.3 years

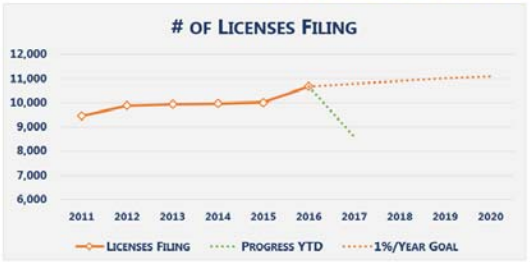
4. Business Partner Outreach



5. Ensuring Customer Service

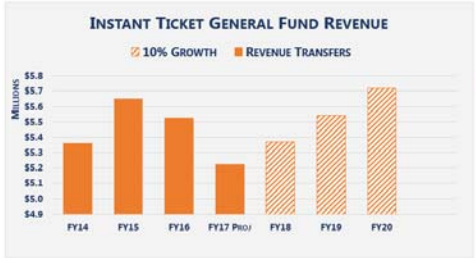


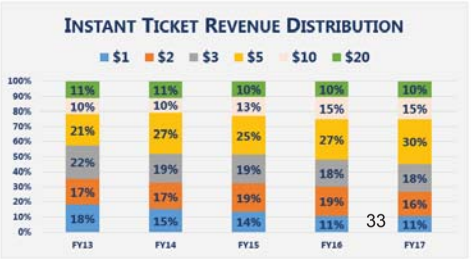
2. Increase Voluntary Compliance



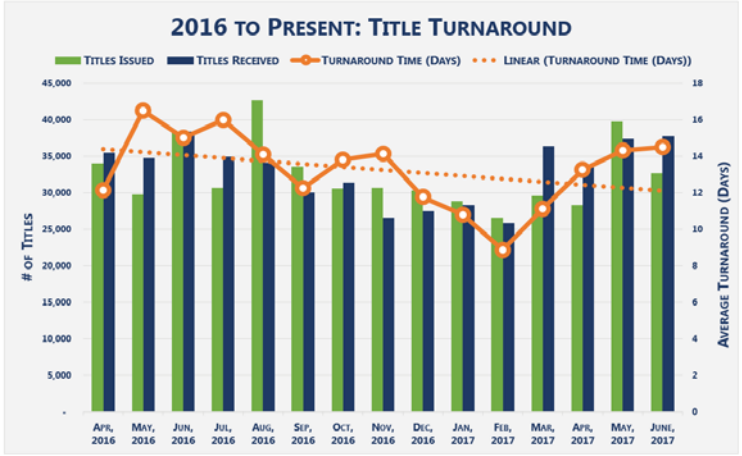
	Licenses Currently Active	Reported Tax (Jul 2014 – Present)
Remote Sellers from SB106	104	$1,468,794
Non-Nexus Filers	9,439	$450,423,160
Streamline Sales Tax	2,288	$20,098,044

3. Lottery: Instant Tickets and Online





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.

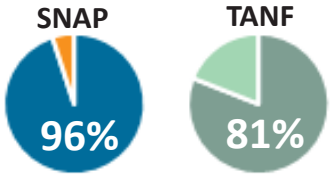
Strategic Plan Goals:

- 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

Strategic Plan Outcomes:

Connections to Work

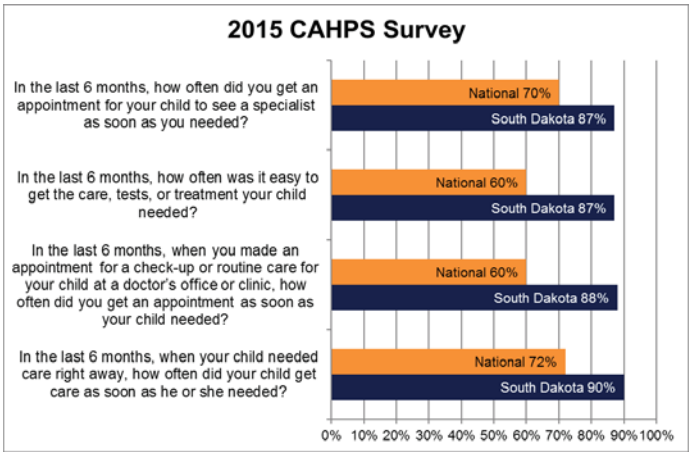
- For participants that must meet work requirements for Supplemental Nutrition Assistance (SNAP) and Temporary Assistance for Needy Families (TANF) - Percentage employed 30 days after starting job- majority full time:



- Child Care Subsidy – Supporting over 2100 families so they can work or attend school. 57% of families are at or below 100% FPL
  - Results: 96% of families reported ability to maintain full time employment.

Access to Healthcare

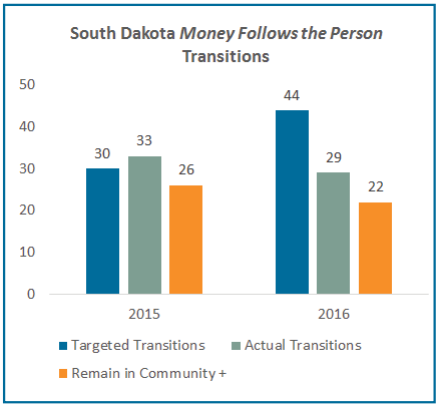
- Survey by Centers for Medicare and Medicaid Services indicates SD exceeds national average across four key measures of access.



Caring for People in the Most Cost Effective Manner

- Health Homes program implemented in July 2013. Over 6,000 participants each month with high cost chronic or behavioral health conditions. Goal to improve care coordination, increase primary care and reduce emergency department usage. Improved health outcomes and net cost avoidance of $4 - 5.6 million. 25% reduction in ED visits and 20% reduction in inpatient admissions. 6% increase in primary care.

Outcomes Measure	Prior to Health Home	After Health Home
ED Visits per 1,000	499	375
Inpatient Admissions per 1,000	325	264



- 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/communities.
  - o Results: Transitioned 29 individuals with 18 partial transitions completed.

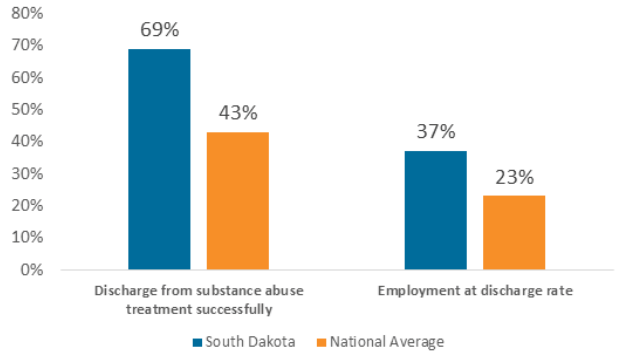
- Geriatric Psychiatric Treatment- Clinicians from the Human Services Center provided psychiatric review and consultation services diverting 21 individuals from admission to HSC keeping them in community nursing home placement.

- Community Based Mental Health Services – Providing counseling, psychiatric treatment and wrap around services to over 7,000 recipients to prevent inpatient admissions and improving community involvement.
  - o Results: 6.2% increase in employment outcomes, 9.4% reduction in ER visits and 14% reduction in inpatient admissions.

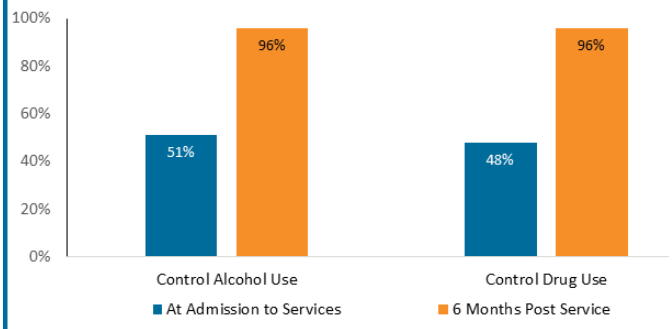
Outcomes Measure	Prior to CARE and IMPACT	After CARE and IMPACT
Clients reporting employment	19.7%	25.9%
Clients who visited an ER for a psychiatric or emotional problem	12.3%	2.9%
% of Clients who spent night in hospital	20.1%	6%

- Community Based Substance Use Treatment Services – Providing counseling, inpatient treatment and halfway house services and Cognitive Behavioral Intervention for justice involved populations.

Successful discharge from treatment – 26% higher than the national average, employment 14% higher than national average



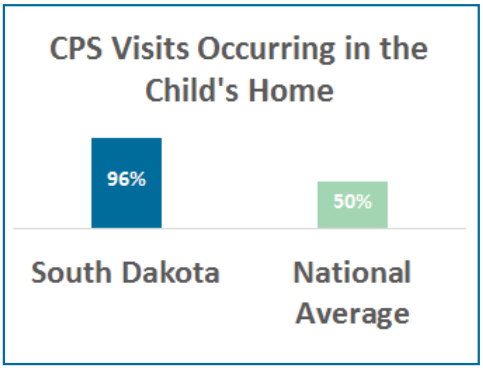
Justice involved population 96% report ability to control drugs or alcohol at discharge compared to national averages of 51% (alcohol) and 48% (drugs). 85% reported employment at discharge.



- Correctional Behavioral Health Services – Mental Health and Substance Use treatment services to individuals in custody of the Department of Corrections.
  - o Results: 3,987 psychiatric contacts and 1.357 entered substance use treatment.

Permanency and Safety for Children

- Child Protection Services goal is to reunify families whenever possible.
  - Results: 77% of children return home within 12 months of removal.
  - When that is not possible, we work to establish guardianship or adoption to divert from foster care placement.
    - 96% of caseworker visits happen where the child resides – exceeding the national average 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 5% of collections are fraud related. Additional $425,315 in cost avoidance through fraud prevention and detection efforts.
  - Supplemental Nutrition Program ranked #1 in the nation in 2015 and over 30 years of continuous financial program awards.
  - Child Support – Over $115 million in collections in 2016 for over 60,000 cases. Child Support collects $11 for every $1 of administrative costs exceeding the national average by 51%. As a result, ranked #2 in the nation in 2016 earning $2 million in incentive payments. Ranked in the top 3 nationally for the last 15 years.
  - Child Care – 96% payment accuracy compared to national average of 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: maximize South Dakota's visitor economy, enhance and expand sustainable industry success, maintain and expand South Dakota's brand presence, advance the development of the destination and to ensure operational excellence. The plan also includes over twenty objectives and specific action steps for the next three years 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 2017 results will be updated in January, 2018.

2018 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.

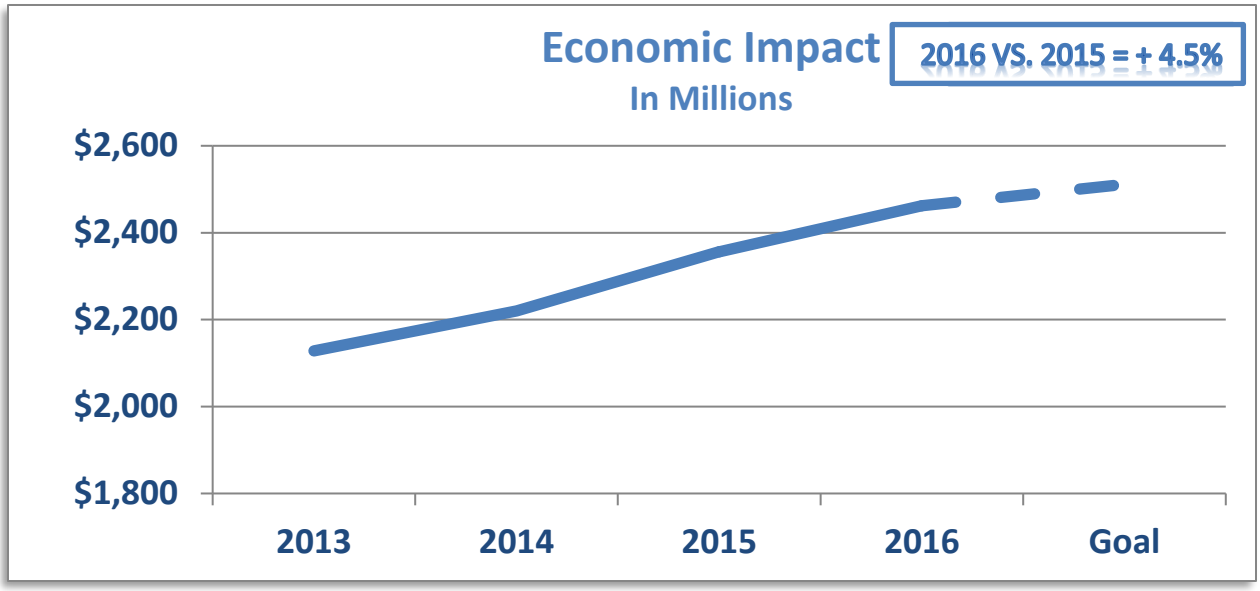
Tourism Supported Jobs – Indicates how many jobs are supported through tourism related activity including direct, indirect and induced spending.

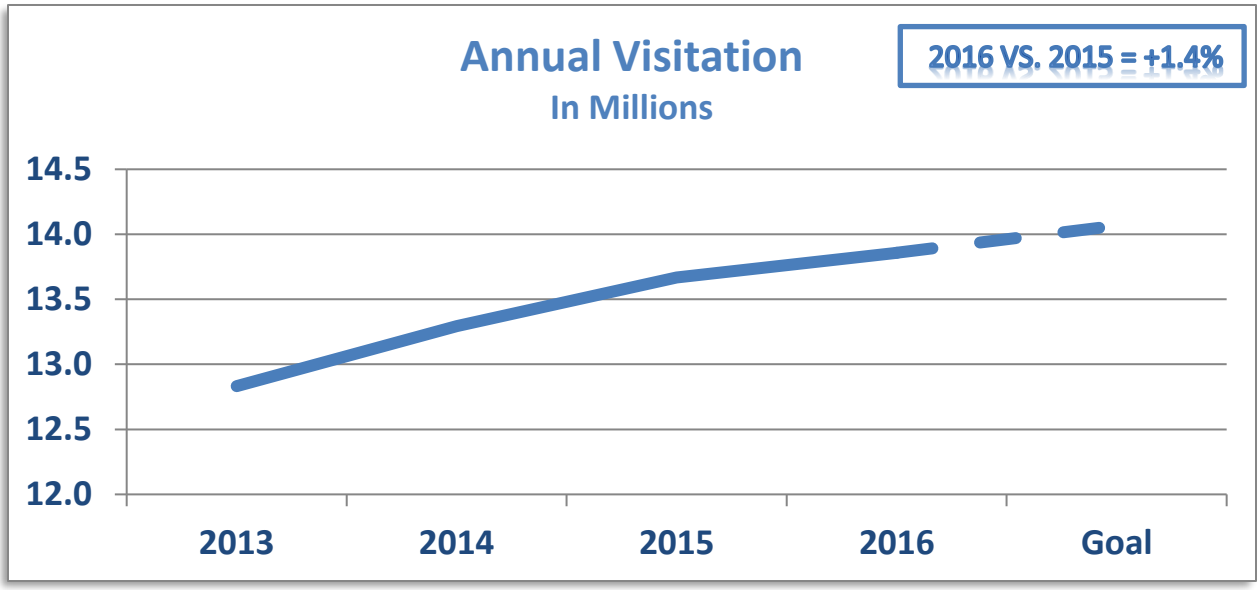
Visitor Spending – This represents actual dollars spent by visitors and excludes indirect or induced effects of that spending.

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

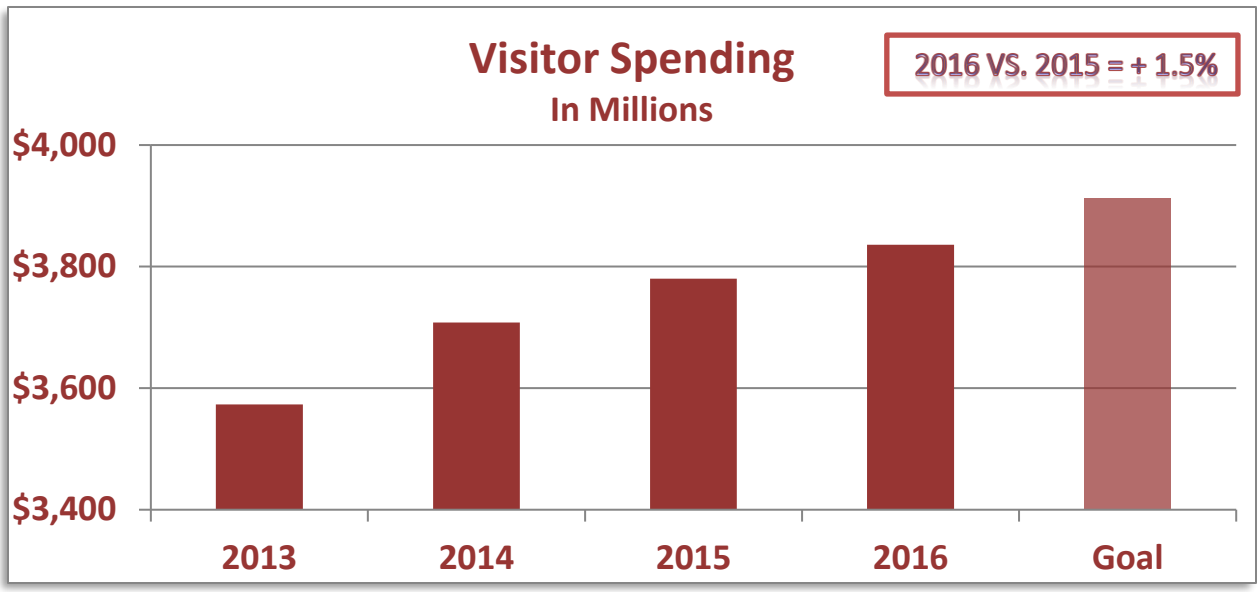
Promotion Tax Revenue – Tax revenue generated by the 1.5% tourism promotion tax and collected by tourism related businesses.

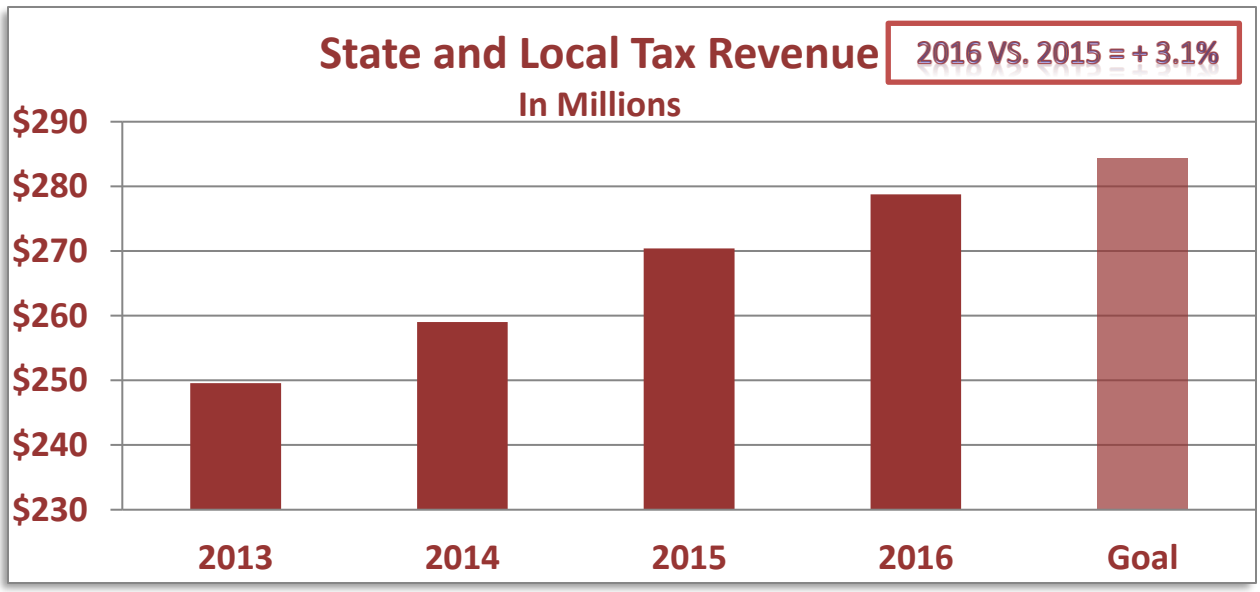
All indicators are provided by Tourism Economics and the South Dakota Department of Revenue.

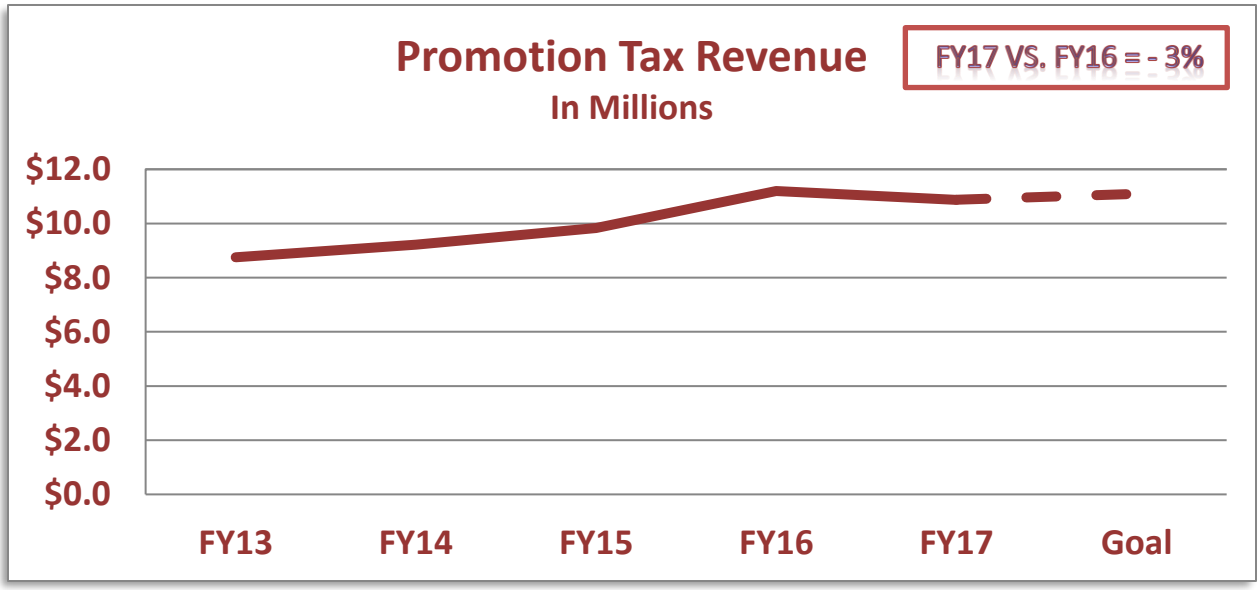

Economic Impact
2016 VS. 2015 = + 4.5%
In Millions
$2,600
$2,400
$2,200
$2,000
$1,800
2013
2014
2015
2016
Goal


Annual Visitation
2016 VS. 2015 = +1.4%
In Millions
14.5
14.0
13.5
13.0
12.5
12.0
2013
2014
2015
2016
Goal

Tourism Supported Jobs
2016 VS. 2015 = +2.1%
55,000
53,000
51,000
49,000
47,000
45,000
2013
2014
2015
2016
Goal


Visitor Spending
In Millions
2016 VS. 2015 = + 1.5%
$4,000
$3,800
$3,600
$3,400
2013
2014
2015
2016
Goal


State and Local Tax Revenue
In Millions
2016 VS. 2015 = + 3.1%
$290
$280
$270
$260
$250
$240
$230
2013
2014
2015
2016
Goal


Promotion Tax Revenue
In Millions
FY17 VS. FY16 = - 3%
$12.0
$10.0
$8.0
$6.0
$4.0
$2.0
$0.0
FY13
FY14
FY15
FY16
FY17
Goal

Performance Management Review

Department of Transportation

The South Dakota Department of Transportation's main responsibility is to build, maintain and operate the state highway system. Ensuring those assets and the significant investment in them are maintained in good condition is a high priority. The Department's goal is to maintain 80% of the highway pavements and 95% of our structures (bridges) in good, fair, or excellent condition. Both of these goals are currently being exceeded. Information on the condition of state highway pavements and bridges is collected and reported through the Department's respective pavement and bridge management systems.

The Department periodically conducts a comprehensive survey of our customers to determine their satisfaction with the Department's services in a wide variety of areas. The results of the survey are combined for an overall customer satisfaction score. In recent years the Department has scored well in overall customer satisfaction, but there was some decline in the most recent survey. Rather than establishing an arbitrary goal, the Department seeks to maintain an upward trend in customer satisfaction from survey to survey.

One of the most important services the Department provides to travelers is winter maintenance activities, which includes snowplowing and road condition reporting. As part of the customer satisfaction survey, participant satisfaction with winter maintenance activities is assessed. The Department was surprised to see overall satisfaction with winter maintenance recently decline as there have been no changes in how these activities are conducted. The full report for each of the recent customer satisfaction surveys can be accessed at the following link:
http://www.sddot.com/resources/reports/

The Department cannot achieve any of its goals without maintaining a dedicated, well-qualified staff that is relatively free from injury. One of the measures tracked by the Department to measure the effectiveness of our safety programs is the rate of occurrence of injuries resulting in time away from work. Significant improvement has been made in recent years at reducing the frequency of these types of injuries, with a goal of further reductions by 2019.

While South Dakota ranks high nationally on the condition of our pavements, our highway fatality rate is closer to the national average. South Dakota's highway fatality rate per 100 million vehicle miles traveled has been trending downward over the long term. In 2016 it was 1.23, down from 2.08 in 2006.

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 December 7th, there had been 98 fatal crashes in South Dakota resulting in 114 fatalities (down 3% from 2016). Of the fatalities, 65.6% involved unbelted occupants and in 11.1% of the fatalities seatbelt use was unknown. Only 21 fatalities involved belted occupants. Alcohol was involved in 32 (down 40.7% from 2016) of the fatalities.

In the Strategic Highway Safety Plan, the Departments of Transportation and Public Safety have established a goal of reducing fatal crashes to 92 by 2019. The Strategic Highway Safety Plan is available at the following link:
http://www.sddot.com/transportation/highways/traffic/safety/docs/FinalSHSP.pdf

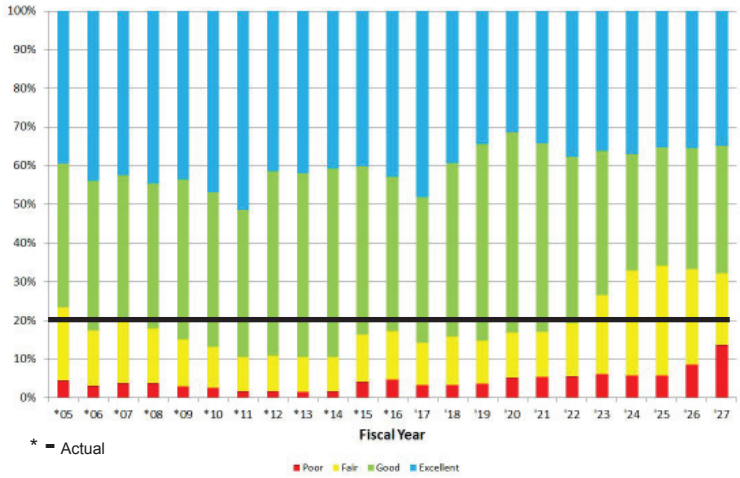
Further information regarding these and other performance measures tracked by the Department of Transportation can be obtained at:

http://www.sddot.com/resources/reports/2017StrategicGoalResultSummary.pdf

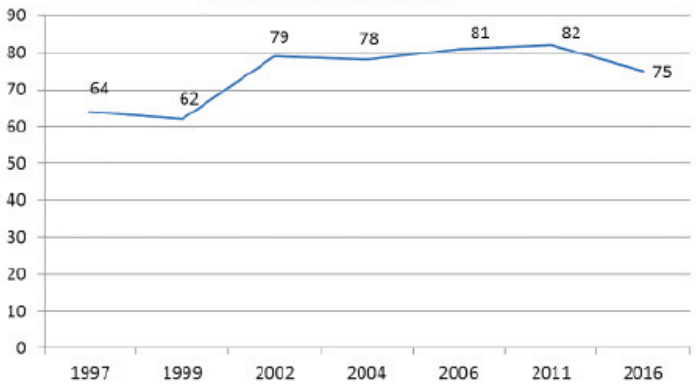
http://www.sddot.com/resources/reports/2017PerformanceMeasuresAnnualReport-full.pdf

SOUTH DAKOTA DEPARTMENT OF TRANSPORTATION
2017 Performance Indicator Summary

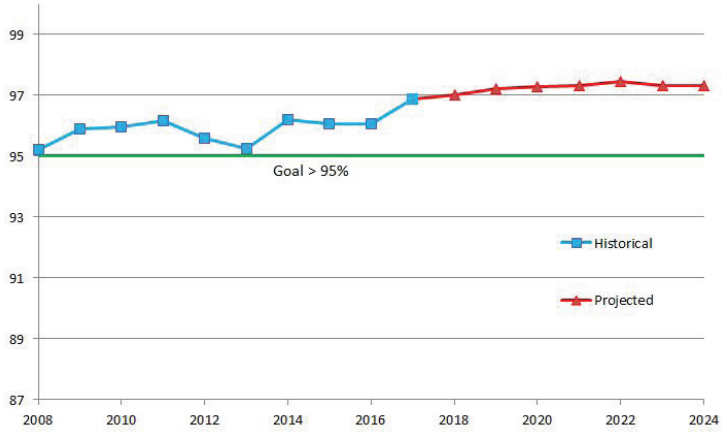
Historical & Projected Future Pavement Condition Based on Current Investment



Percent of Customers Satisfied or Very Satisfied with Overall Performance

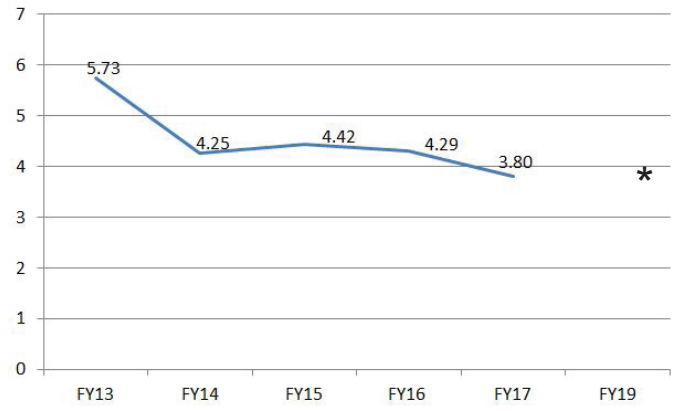


Structures in Good or Fair Condition



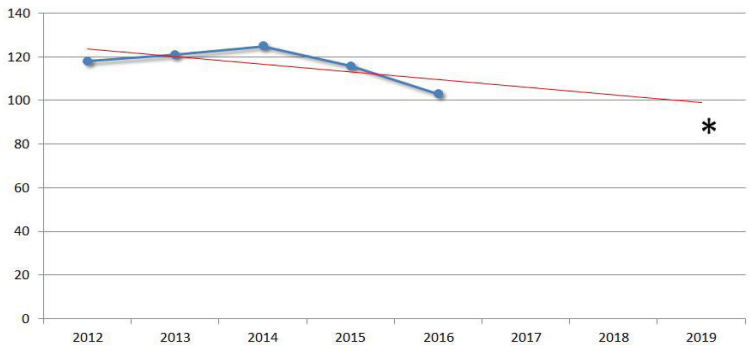
Year

Injury Rate Resulting In Lost Time
Per 100 Employees



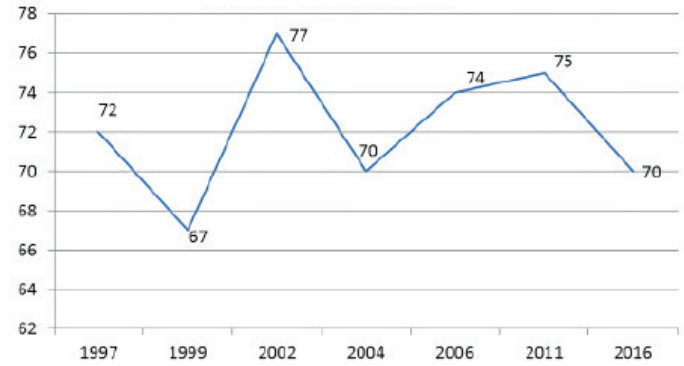
*Goal is 3.83 by FY19

Fatal Crashes
Five Year Rolling Average



*92 is Goal by end of CY19

Percent of Customers Satisfied or Very Satisfied with Winter Maintenance



Performance Management Review

Governor's Office of Economic Development

South Dakota Governor's Office of Economic Development

Strategic Plan – Effective 10/23/2017

Vision			
To grow South Dakota's Gross Domestic Product, expand the state's property tax base, and improve the quality of life for all South Dakotans.			
Mission			
The Governor's Office of Economic Development will encourage and support the creation of new businesses, the expansion of South Dakota's existing businesses, and the relocation of other businesses to the state. We will implement programs and cooperate with state agencies and other organizations to assist businesses in realizing their objectives and support communities in their own infrastructure investments and planning activities.			
Objectives			
Business Development & Property Tax Base Expansion	Workforce Recruitment	Economic Development Infrastructure Capacity	Community Support & Education
2018 Goal (Lagging Indicator)			
Grow South Dakota's GDP to $49 billion.	Increase Non-Farm Employment by 10,000 Workers	Each Community of 1,000+ Plans to Support Business Expansion Equal to 2% of Population	Each Community Has Access to Training/Certification in Economic Development Profession
2017 Performance Metrics (Leading Inputs)			
- Maintain list of 50 "active" business prospects; - Maintain list of 150 "out of state" pipeline business prospects; - Conduct 250 retention and expansion visits with existing South Dakota companies; - Complete 35 proposals for business relocation or expansion; - Make 15 Proof of Concept awards. - Work with SDDA to locate four value-added ag projects on ag sites.	- Maintain active "You Can Live in SD" ad campaign; - Partner with DLR on individual worker recruitment activities.	- Maintain and market 20 certified ready sites for development in state; - Work with planning districts on eight targeted high-impact CDBG projects; - Assist 10 communities in clearing 20 dilapidated properties for new workforce housing.	- Increase planning district funding 20% to support additional community planning projects; - Conduct 100 community site visits; - Deliver nine webinar trainings on community development topics throughout the year; - Deliver in-state CEcD and EDFP certification classes; - Include professional development modules in GOED conference.

South Dakota Governor's Office of Economic Development

Strategic Plan Performance Metrics - 2017

Updated November 30, 2017

Objective 1: Business Development & Property Tax Base Expansion

Performance Metric	2017 Performance	Assessment	Comments
Maintain active list of 200 "out of state" expansion prospects	79	Below Target	We are confident this number will continue to improve. The performance number does not reflect newly passive pipeline prospects that will mature into active prospects as they move through our sales pipeline.
Conduct 250 retention and expansion visits with existing South Dakota companies	213	Below Target	We continue to priortize these visits and are confident we will meet our 2017 goal by the end of the year.
Complete 35 proposals for business relocation or expansion	54	Exceeded	
Make 15 Proof of Concept awards	15	Met	
Fund at least three Governor's Research Centers	3	Met	
Work with SDDA to locate four value-added ag projects on ag sites	6	Exceeded	
Work with SDDA to market ag production sites to dairy, pork, and poultry industry	In process	Met	

Objective 2: Workforce Recruitment

Performance Metric	2017 Performance	Assessment	Comments
Make 80,000,000 digital impressions through "You Can Live in SD" ad campaign	43,441,503	Below Target	Performance metric eliminated due to changes in approach to workforce recruitment campaign
Refer 8,000 potential job seekers to DLR's job listing site	7,054	Below Target	Performance metric eliminated due to changes in approach to workforce recruitment campaign
Refer 2,000 users to wage calculator site	3,457	Exceeded	Performance metric eliminated due to changes in approach to workforce recruitment campaign
Complete occupational demand analysis by industry	N/A	Incomplete	Eliminated due to changes in approach to workforce recruitment campaign

Objective 3: Economic Development Infrastructure Capacity

Performance Metric	2017 Performance	Assessment	Comments
Maintain and market 20 certified ready sites for development in state	23	Exceeded	
Complete housing stock analysis and develop program to assist construction of single/multi-family workforce housing	In process	Below Target	Completed analysis and created the Bulldoze, Build, Beautify (BBB) program. Utilization of BBB has been disappointing.
Create program/initiative to resolve rural mortgage appraisal issues	N/A	Incomplete	Eliminated due to feedback from federal regulators.

Objective 4: Community Support & Education

Performance Metric	2017 Performance	Assessment	Comments
Increase planning district funding 20% to support additional community planning projects	Complete	Met	
Conduct 100 community site visits	117	Exceeded	
Work with planning districts on eight targeted high-impact CDBG projects	7	Below Target	We have five pending CDBG project applications and are confident we will exceed our performance goal by the end of the year.
Include professional development modules in GOED conference	Complete	Met	

South Dakota
Legislature
Legislative Research Council