

Department of Social Services



Fiscal Year 2020

Recommended Budget – **Gov. Noem**

July 1, 2019 – June 30, 2020

Presented to the Joint Appropriations Committee
February 11-12, 2019

Table of Contents

Department of Social Services Overview	
Acronyms	3
DSS Management Team Contacts	4
Organizational Structure	5
Department Vision/Mission	6
2019 Federal Poverty Guidelines	7
Budget/FMAP	8-12
Office of the Secretary	13
Division of Economic Assistance	14-16
Division of Medical Services	18-30
Children’s Services	31
Division of Child Support Services	32-34
Division of Child Care Services	35-37
Division of Child Protection Services	38-44
Behavioral Health	45
HSC	46-49
Division of Behavioral Health	50-56
FY19 General Bill Amendments	57
Boards – Informational	58-59

Acronyms

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

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

DSS Management Team Contact List

Department of Social Services

M. Gregory DeSautel, MD, Secretary
Work: 773-3165
Email: Greg.DeSautel@state.sd.us

Department of Social Services

Amy Iversen-Pollreisz, Deputy Secretary
Work: 773-3165
Email: Amy.Iversen-Pollreisz@state.sd.us

Finance

Laurie Mikkonen, Director
Work: 773-3165
Email: Laurie.Mikkonen@state.sd.us

Legal Services

Laura Ringling, Director
Work: 773-3305
Email: Laura.Ringling@state.sd.us

Division of Economic Assistance

Carrie Johnson, Director
Work: 773-4678
Email: Carrie.Johnson@state.sd.us

Division of Medical Services

William Snyder, Director
Work: 773-3495
Email: William.Snyder@state.sd.us

Department of Social Services

Brenda Tidball-Zeltinger, Deputy Secretary
Work: 773-3165
Email: Brenda.Tidball-Zeltinger@state.sd.us

Division of Child Support

Gail Stoltenburg, Director
Work: 773-3641
Email: Gail.Stoltenburg@state.sd.us

Division of Child Protection Services

Virgena Wieseler, Director
Work: 773-3227
Email: Virgena.Wieseler@state.sd.us

Division of Child Care Services

Carroll Forsch, Interim Director
Work: 773-4766
Email: Carroll.Forsch@state.sd.us

Human Services Center

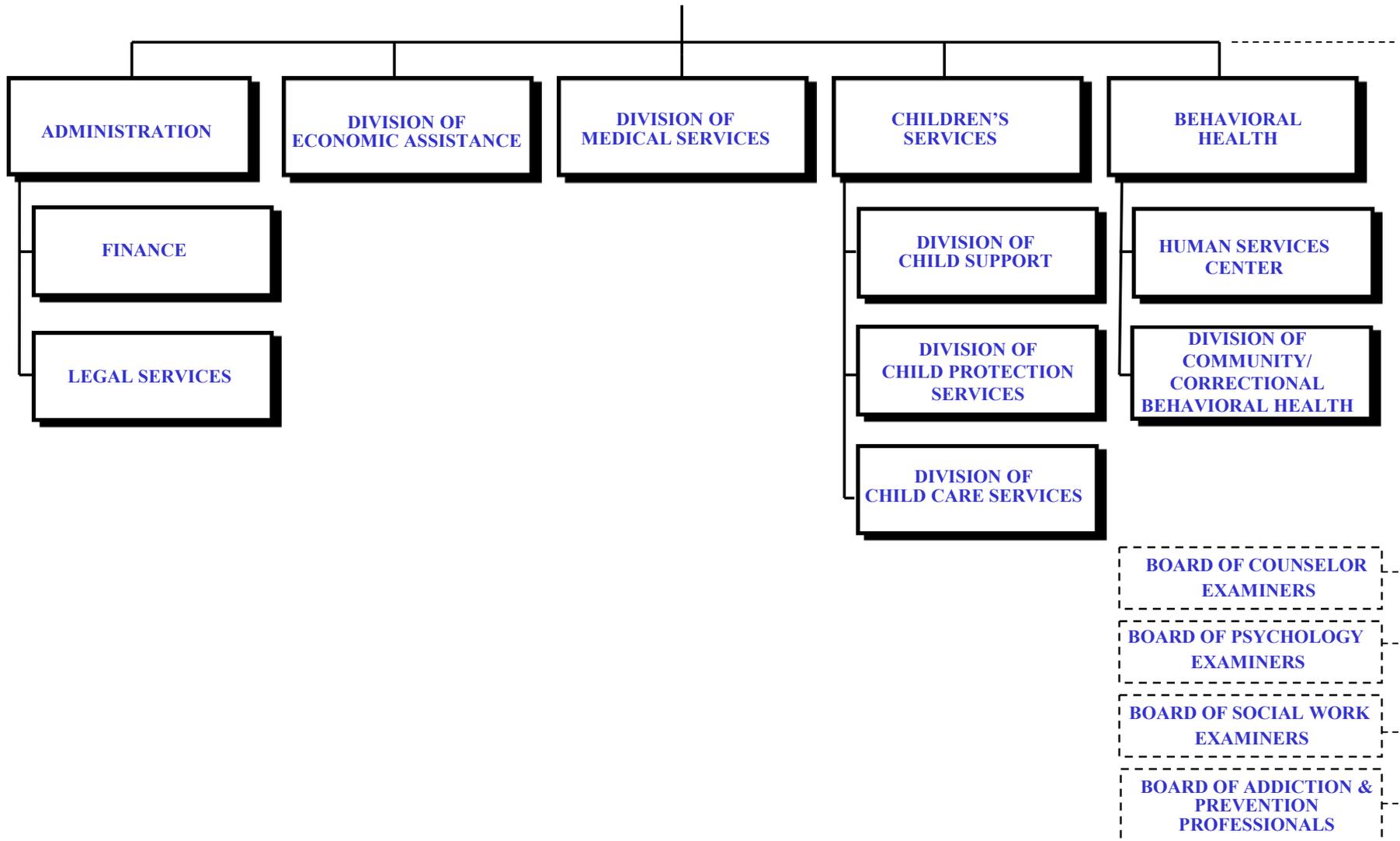
Kenneth Cole, Administrator
Work: 668-3100
Email: Kenneth.Cole@state.sd.us

Division of Behavioral Health

Tiffany Wolfgang, Director
Work: 367-5236
Email: Tiffany.Wolfgang@state.sd.us

Department of Social Services

SECRETARY



Department of Social Services

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

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

Department of Social Services

2019 CALENDAR YEAR FEDERAL POVERTY GUIDELINES

Annual Amount at Various Percentage Levels

Family Size	100%	116%	130%	138%	141%	175%	182%	185%	209%
1	\$12,490	\$14,489	\$16,237	\$17,237	\$17,611	\$21,858	\$22,732	\$23,107	\$26,105
2	\$16,910	\$19,616	\$21,983	\$23,336	\$23,844	\$29,593	\$30,777	\$31,284	\$35,342
3	\$21,330	\$24,743	\$27,729	\$29,436	\$30,076	\$37,328	\$38,821	\$39,461	\$44,580
4	\$25,750	\$29,870	\$33,475	\$35,535	\$36,308	\$45,063	\$46,865	\$47,638	\$53,818
5	\$30,170	\$34,998	\$39,221	\$41,635	\$42,540	\$52,798	\$54,910	\$55,815	\$63,056
6	\$34,590	\$40,125	\$44,967	\$47,735	\$48,772	\$60,533	\$62,954	\$63,992	\$72,294
7	\$39,010	\$45,252	\$50,713	\$53,834	\$55,005	\$68,268	\$70,999	\$72,169	\$81,531
8	\$43,430	\$50,379	\$56,459	\$59,934	\$61,237	\$76,003	\$79,043	\$80,346	\$90,769
Each Additional (approximately)	\$4,420	\$5,127	\$5,746	\$6,100	\$6,232	\$7,735	\$8,044	\$8,177	\$9,238

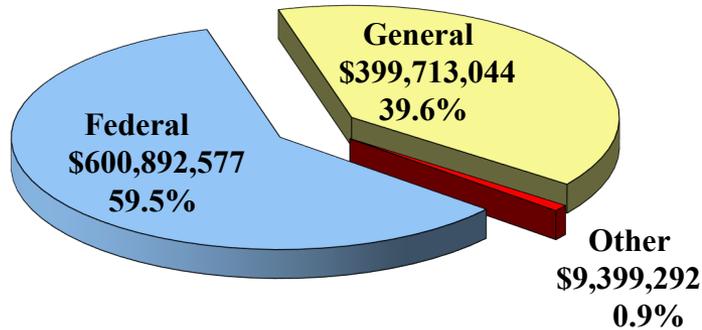
South Dakota

Medicaid (Pregnant Women)	138%
Medicaid Children	182%
CHIP Children's Health Insurance Program	209%
SNAP	130%
LIEAP	175%
Child Care	175%
Community Behavioral Health	185%

Department of Social Services

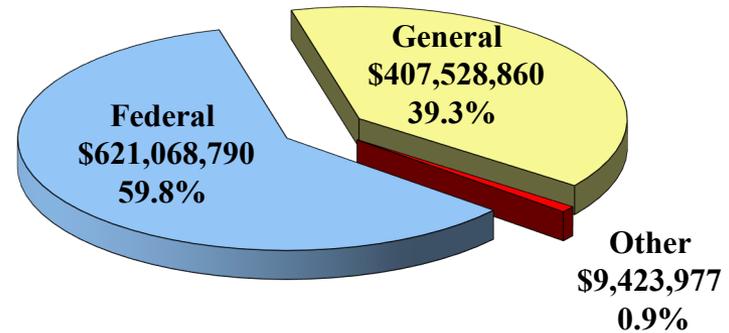
FY19 Budget Compared to FY20

FY19 Operating Budget



Total: \$1,010,004,913 and 1,546.3 FTE

FY20 Recommended Budget – Gov. Noem



Total: \$1,038,021,627 and 1,561.3 FTE

	GENERAL	FEDERAL	OTHER	TOTAL
FY19 Operating Budget – 1,546.3 FTE:	\$399,713,044	\$600,892,577	\$9,399,292	\$1,010,004,913
FY20 Recommended Budget – 1,561.3 FTE:	\$407,528,860	\$621,068,790	\$9,423,977	\$1,038,021,627
FY20 Recommended Inc./Dec. - 15.0 FTE:	\$7,815,816	\$20,176,213	\$24,685	\$28,016,714

Major General Fund Impacts to DSS Budget

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

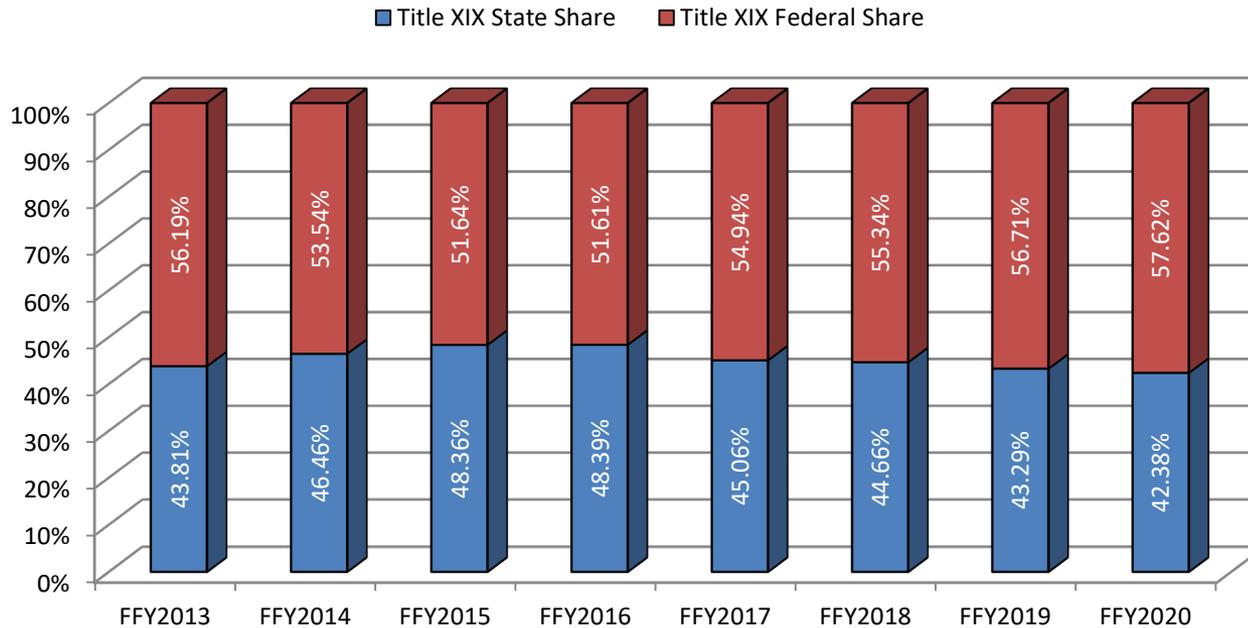
- **The FMAP determines how much the state and federal government pay for their share of Medicaid expenditures.**
- **The FMAP is determined annually for the federal fiscal year (10/1 – 9/30) using previous 3 year’s personal income data from each state.**
- **Formula compares each state’s average per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

SFY20 FMAP Blended Rates:

- **Title XIX: From a state match of 43.63% in FY19 to a state match of 42.61% in FY20.**
Title XIX: From a federal match of 56.37% in FY19 to a federal match of 57.39% in FY20.
- **Title XXI (CHIP): From a state match of 7.54% in FY19 to a state match of 15.45% in FY20.**
Title XXI (CHIP): From a federal match of 92.46% in FY19 to a federal match of 84.55% in FY20.

Department of Social Services

Title XIX History of FMAP – Federal Fiscal Year



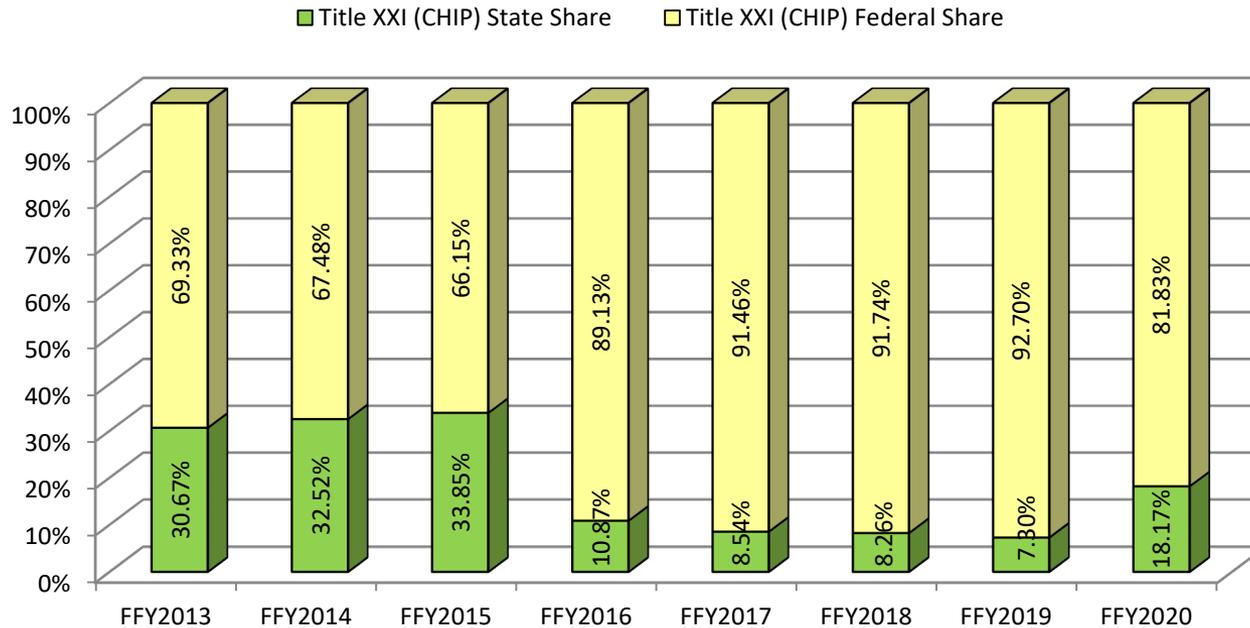
- For budgeting purposes, a “blended” FMAP rate is calculated using the FMAP rate in effect for each quarter. This includes a blend of 1 quarter from one federal fiscal year and 3 quarters from another federal fiscal year.

SFY20 Title XIX FMAP Blended Rates: **(\$5,333,647) Gen.**

- Title XIX: From a state match of 43.63% in FY19 to a state match of 42.61% in FY20.
- Title XIX: From a federal match of 56.37% in FY19 to a federal match of 57.39% in FY20.

Department of Social Services

Title XXI History of FMAP – Federal Fiscal Year



SFY20 Title XXI (CHIP) Enhanced FMAP Blended Rates: **\$2,616,848 Gen.**

- Title XXI (CHIP): From a state match of 7.54% in FY19 to a state match of 15.45% in FY20.
- Title XXI (CHIP): From a federal match of 92.46% in FY19 to a federal match of 84.55% in FY20.

Other Changes Title XXI:

- The Affordable Care Act included a temporary 23% increase to the CHIP federal match rate beginning October 1, 2015 and ending September 30, 2019. Beginning in FFY2020 a 11.50% adjustment was included and returns to the regular CHIP match rate after September 2021.

Major General Fund Impacts – Gov. Noem

❑ Federal Medical Assistance Percentage FMAP - (\$2,716,799) Gen.

❑ Provider Inflation - \$10,309,551 Gen.

- Mandatory Inflation – Medicare Part A, B, D, & Crossovers
- Discretionary Inflation (2.5% for all providers and 1.0% for targeted provider groups)

❑ Medical Services – (\$7,780,447) Gen.

- Medicaid Changes in Eligibles, Cost, and Utilization
- Care Coordination – Hospital & New Community Based Savings (PRTF)

❑ Behavioral Health - \$6,111,899 Gen.

- Substance Use Disorder (SUD) Services
- Suicide Prevention Services
- School Based Mental Health Services
- Meth Treatment & Prevention Services

❑ Child Protection Services - \$1,822,802 Gen.

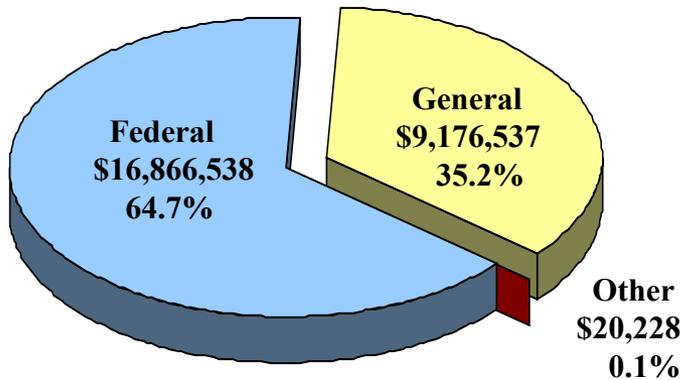
- Subsidized Adoptions, Guardianships, & Other Caseload Growth
- Care Coordination – New Community Based Savings (PRTF)
- 15.0 FTE for Social Service Aides and Family Service Specialists

❑ Other Reductions/Increases - \$68,810 Gen.

Office of the Secretary

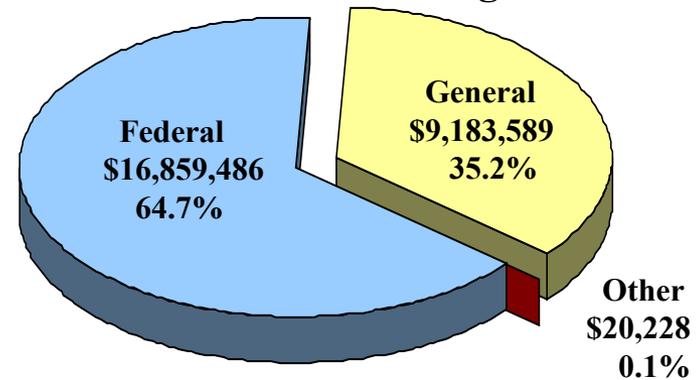
FY19 Budget Compared to FY20

FY19 Operating Budget



Total: \$26,063,303 and 176.7 FTE

FY20 Recommended Budget – Gov. Noem



Total: \$26,063,303 and 176.7 FTE

MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
FMAP - Federal Medical Assistance Percentage:	\$7,052	(\$7,052)	\$0	\$0
Totals:	\$7,052	(\$7,052)	\$0	\$0

Department of Social Services



Division of Economic Assistance (EA)

Division of Economic Assistance

Who We Serve:

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

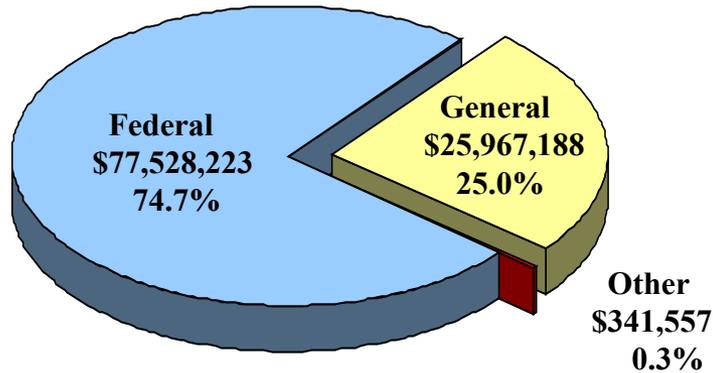
Services Provided:

- **Eligibility determination for programs including:**
 - Supplemental Nutrition Assistance Program (SNAP)
 - SFY18 average monthly households 40,600 (89,657 people)
 - Temporary Assistance for Needy Families (TANF)
 - SFY18 average monthly caseload 3,027
 - 83% non-parent relative caretakers or disabled parents, and the remainder are required to participate in work activities
 - Medicaid and Children's Health Insurance Program (CHIP)
 - SFY18 average monthly eligibles 118,338
 - Low Income Energy Assistance Program (LIEAP) and Weatherization
- **Education assistance for youth in out of home placements (Auxiliary Placement)**
- **Services to low income individuals through Community Action Programs**

Division of Economic Assistance

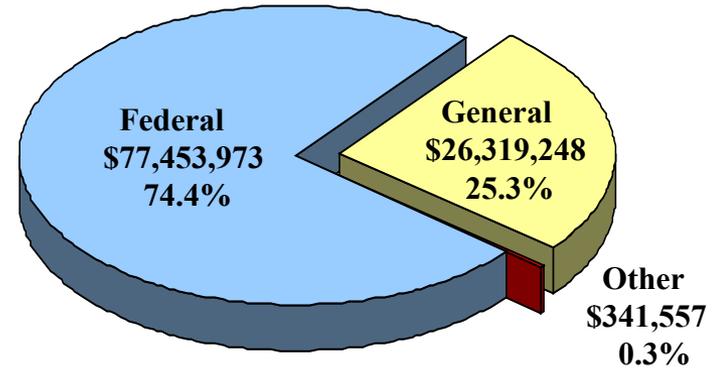
FY19 Budget Compared to FY20

FY19 Operating Budget



Total: \$103,836,968 and 320.5 FTE

FY20 Recommended Budget – Gov. Noem



Total: \$104,114,778 and 320.5 FTE

MAJOR BUDGET INCREASES AND DECREASES

	GENERAL	FEDERAL	OTHER	TOTAL
FMAP - Federal Medical Assistance Percentage:	\$74,250	(\$74,250)	\$0	\$0
Inflation: Auxiliary Placement and TANF Contracts & Services.	\$277,810	\$0	\$0	\$277,810
Totals:	\$352,060	(\$74,250)	\$0	\$277,810

Department of Social Services



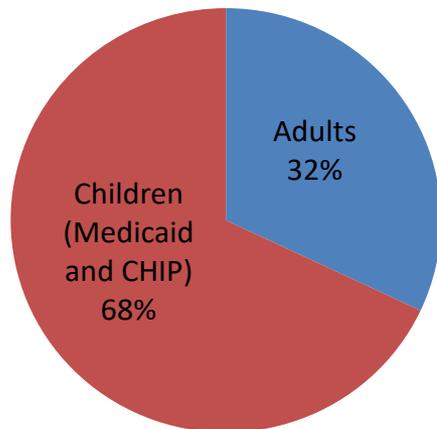
Division of Medical Services (MS)

Division of Medical Services

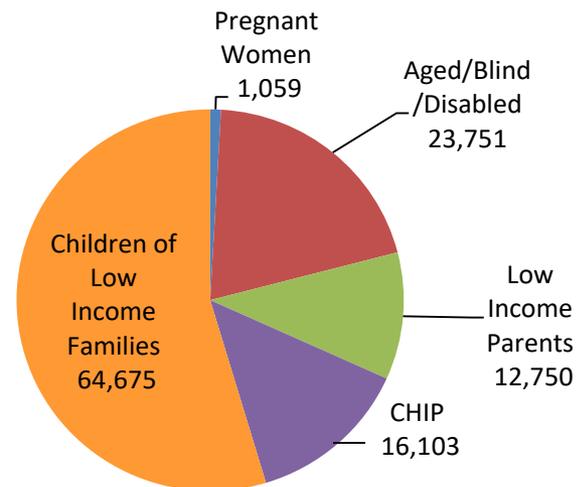
Who We Serve:

- **Provide Healthcare Coverage:**
 - Children - low income, disabled, and children in foster care
 - Medicaid up to 182% FPL
 - CHIP with higher family income up to 209%
 - Adult coverage is limited to:
 - Elderly or disabled
 - Pregnant women – 138% FPL
 - Parent/Caregiver/Relatives of Low Income Children - 50% FPL

**Medicaid Participation
SFY 2018**

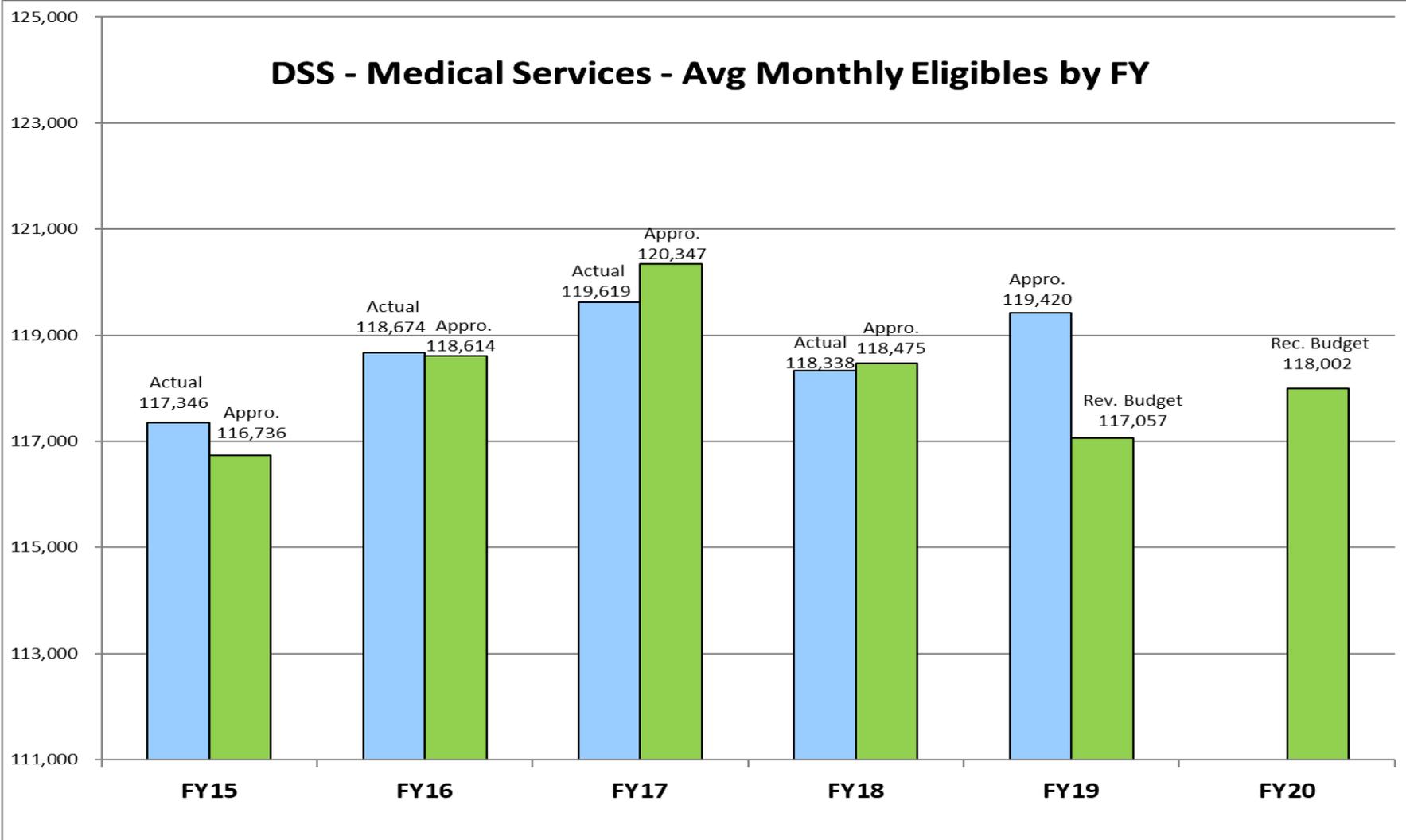


**Medicaid Participation by Eligibility Category
SFY 2018 – 118,338**



Division of Medical Services

Eligibles: - Gov. Noem

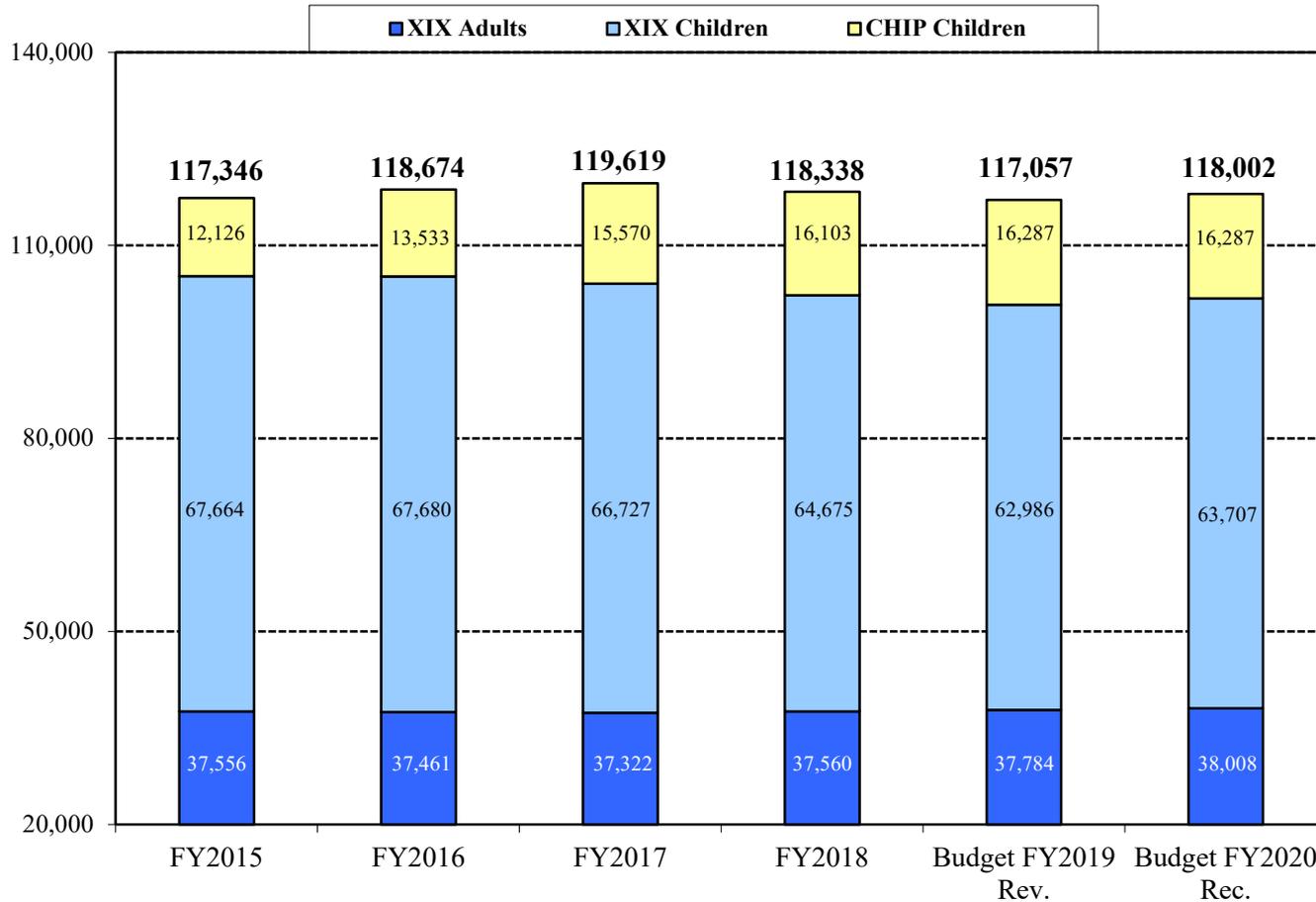


-2,363 from
FY19 Appropriated

+945 = -1,418 from
FY19
Appropriated

Division of Medical Services

Medicaid Avg. Monthly Eligible Totals – Gov. Noem



Percent Change

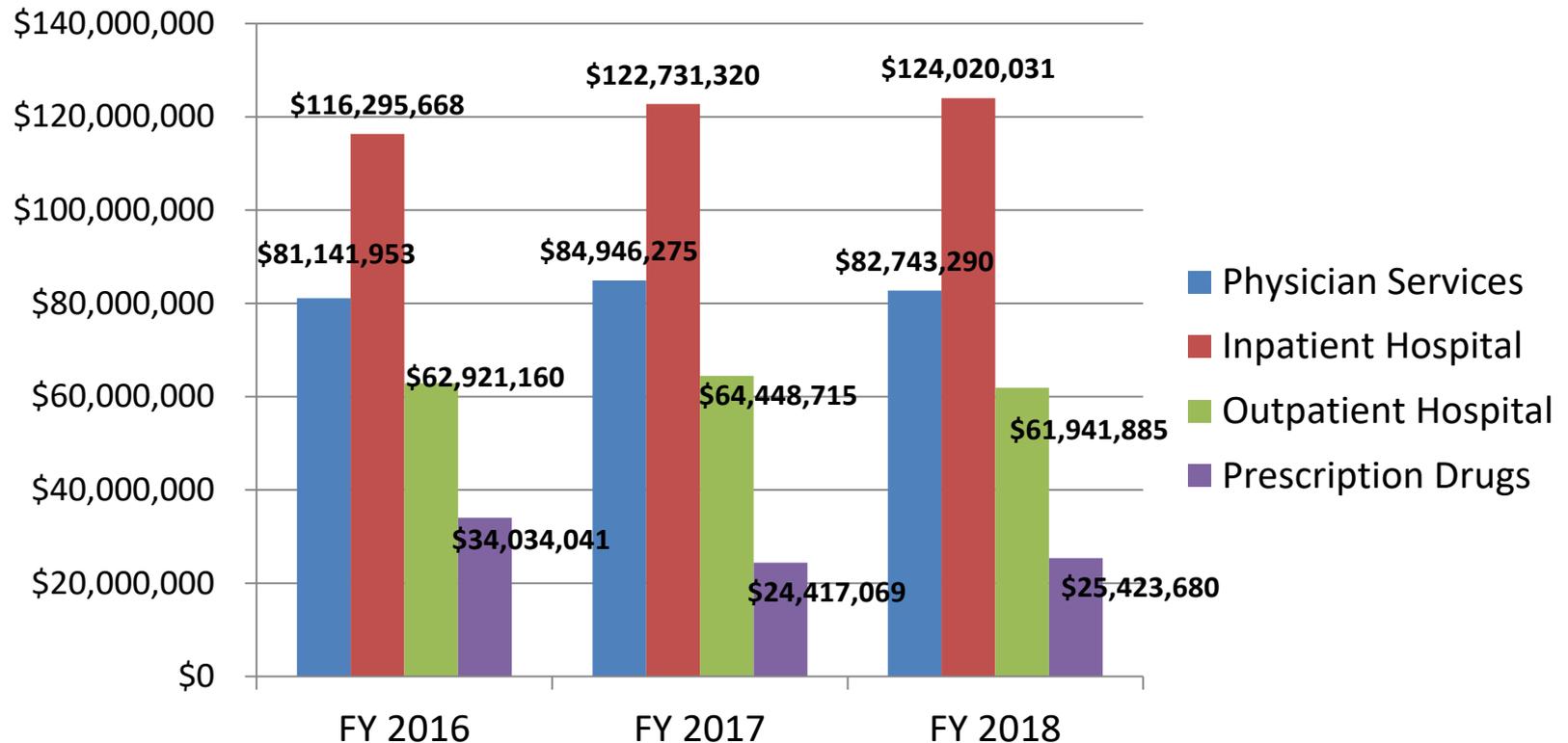
1.8%	1.1%	0.8%	-1.1%	-1.1%	0.8%
------	------	------	-------	-------	------

Division of Medical Services

Health Care Services:

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

Actual Expenditures



GME and CHIP are not included in the amounts above

Division of Medical Services

Annual Avg. Cost Per Eligible:

- **FY19 Revised:**
 - Eligibles: 117,057 – decrease of 2,363 from budgeted
 - Title XIX Cost Per Eligible: \$5,629 to \$5,430
 - CHIP Cost Per Eligible: \$1,787 to \$1,931

Medical Services:

	Bud.	Rev.
	FY19	FY19
Annual Average Cost Per Title XIX Eligible:		
Physician Services	\$879	\$866
Inpatient Hosp. & Dispro	\$1,357	\$1,285
Outpatient Hosp	\$679	\$649
Prescription Drugs	\$287	\$187
All Others (Medicare Premiums, Dental, Chiropractic, etc.)	\$2,427	\$2,443
Total	\$5,629	\$5,430
Annual Average Cost Per CHIP Eligible:	\$ 1,787	\$ 1,931

*Does not include MS Admin., & Non-Direct Services

Division of Medical Services

FY19 Revised - Annual Avg. Cost Per Eligible:

Medicaid Eligible Totals	Appro.	Revised	change	Compared to Budget:	
	Budget	Budget			
	FY19	FY19			FY19 Revised
Title XIX Eligibles	102,783	100,770	(2,013)	Title XIX	Totals
Title XXI Eligibles	16,637	16,287	(350)	CHIP	\$ (36,130,260)
Total Eligibles	119,420	117,057	(2,363)	Totals	\$ 1,732,611
					\$ (34,397,649)

- **FY19 Revised:**
 - Eligibles: 117,057 – decrease of 2,363 from appropriated
 - Title XIX Cost Per Eligible: \$5,430
 - CHIP Cost Per Eligible: \$1,931

FY19 GENERAL BILL AMENDMENTS	GENERAL	FEDERAL	OTHER	TOTAL
Change in Title XIX (Medicaid) & Title XXI (CHIP) Elig., Util., & Cost	(\$15,132,331)	(\$19,265,318)	\$0	(\$34,397,649)

Division of Medical Services

MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
Change in Title XIX & CHIP (Medicaid) Eligible, Utilization, and Cost:	(\$6,051,684)	(\$6,599,862)	\$0	(\$12,651,546)

Change in Title XIX & CHIP (Medicaid):

- Change in Medicaid (Title XIX & CHIP) Eligibles, Utilization, and Cost
 - FY19 Appropriated to FY20 Recommended

	FY19 to FY20
	Totals
Physician	\$ (1,053,158)
Inpatient	\$ (5,759,491)
Out-Patient	\$ (634,603)
Prescription Drugs	\$ (11,048,499)
All others	\$ 5,844,205
Totals	\$ (12,651,546)
% dec. of total budget	-1.94%

Division of Medical Services

Medical Services Budget:

	\$5,730.64	Title XIX avg. - budget FY20
X	101,715	Title XIX eligibles - budget FY20
	\$582,892,089	Title XIX eligibles - budget FY20
	\$2,053.20	Title XXI (CHIP) avg. - budget FY20
X	16,287	Title XXI (CHIP) eligibles - budget FY20
	\$33,440,531	Medical Services CHIP - budget FY20
	\$43,292,080	Medical Services Admin. and Non-Direct Services
	\$659,624,700	Total FY20 Medical Services Budget

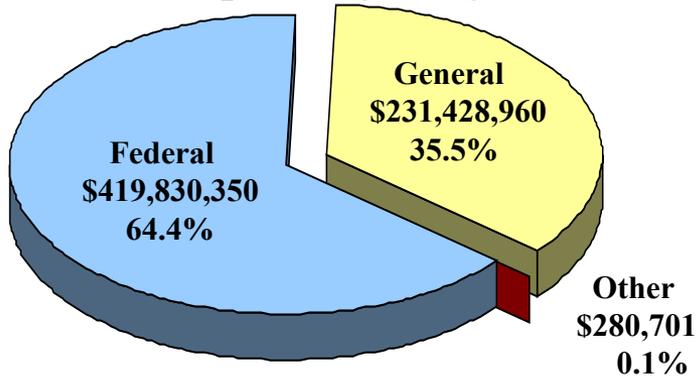
Federal Policy Implementation – Care Coordination

Strategy	SFY20
Current Hospital/Dialysis Referred Care (Source: DSS Medical Services)	
Add Mental Health Providers (half year)	\$259,431 (DSS)
Add Community Health Worker (three quarters)	\$287,619 (DSS)
Community Based Providers 1% (assisted living, in home, nursing homes, community support, senior meals, group care, PRTF, ambulance, behavioral health, outpatient psychiatric)	\$2,137,220 \$1,547,270 (DHS) \$563,349 (DSS) \$26,601 (DOC)
New Referred Care- Targeted Rate Adjustments (Source: DSS, DHS, DOC)	\$2,902,155
Psychiatric Residential Treatment (100% methodology)	\$1,119,326 (DSS) \$80,674 (DOC)
Nursing Homes (1.5%)	\$1,155,310 (DHS)
Community Support Providers (1%)	\$546,845 (DHS)
New Referred Care – Reductions to utilization increase requests	
PRTF Utilization	\$768,681 (DSS)
CSP Utilization	\$63,041 (DHS)
NH Utilization	\$27,680 (DHS)
Total General Funds (\$5.8 million care coordination savings – remainder ongoing to round community based providers to even 1%)	\$6,445,827

Division of Medical Services

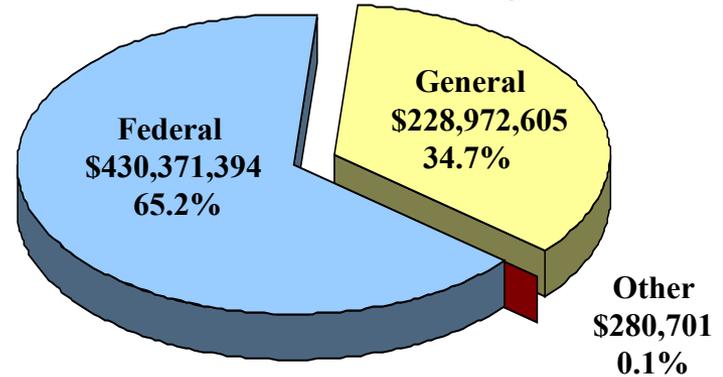
FY19 Budget Compared to FY20

FY19 Operating Budget



Total: \$651,540,011 and 52.0 FTE

FY20 Recommended Budget – Gov. Noem



Total: \$659,624,700 and 52.0 FTE

MAJOR BUDGET INCREASES AND DECREASES

	GENERAL	FEDERAL	OTHER	TOTAL
FMAP - Federal Medical Assistance Percentage:	(\$2,284,850)	\$2,284,850	\$0	\$0
Mandatory Inflation:				
Federally Qualified Health Centers, Rural Health Clinics, Crossovers, Part A, Part B & Part D.	\$3,631,082	\$4,648,555	\$0	\$8,279,637
Discretionary Inflation:	\$3,911,869	\$5,742,437	\$0	\$9,654,306
Change in Title XIX & CHIP (Medicaid) Eligible, Utilization, and Cost:	(\$6,051,684)	(\$6,599,862)	\$0	(\$12,651,546)

Division of Medical Services

FY19 Budget Compared to FY20

MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
Care Coordination Additional Hospital Based Savings:	(\$2,104,734)	\$2,104,734	\$0	\$0
Medicaid Community Health Worker Program: Continued funding for three quarters of SFY2020.	\$287,619	\$387,384	\$0	\$675,003
Medicaid Behavioral Health Providers: Continued funding for additional behavioral health providers eligible to bill Medicaid. Funding for remaining two quarters of SFY2020.	\$259,431	\$349,420	\$0	\$608,851
Care Coordination New Community Based Savings: (PRTF) Psychiatric Residential Treatment Facilities.	(\$752,009)	\$752,009	\$0	\$0
Provider Rate Adjustments for New Community Based Group: (PRTF) Psychiatric Residential Treatment Facilities. Movement to 100% of methodology.	\$580,930	\$782,635	\$0	\$1,363,565
Provider Reimbursement Rate Adjustment: 1.0% for targeted rates under In-Home Services, Emergency Transportation, & Outpatient Psychiatric Services.	\$65,991	\$88,882	\$0	\$154,873
Totals:	(\$2,456,355)	\$10,541,044	\$0	\$8,084,689

Division of Medical Services

FY19 Budget

FY19 GENERAL BILL AMENDMENTS	GENERAL	FEDERAL	OTHER	TOTAL
Change in Title XIX (Medicaid) & Title XXI (CHIP) Elig., Util., & Cost:	(\$15,132,331)	(\$19,265,318)	\$0	(\$34,397,649)
Care Coordination Additional Hospital Based Savings: \$4.6 million carryover SFY18 and SFY19 additional projected savings.	(\$6,725,402)	\$2,104,734	\$0	(\$4,620,668)

FY19 SPECIAL	GENERAL	FEDERAL	OTHER	TOTAL
Primary and Prenatal Care Innovation Grants:	\$1,000,000	\$0	\$0	\$1,000,000

- Promote ideas to support early care which is better for people’s health and more cost effective.
- Seeking innovative solutions from providers in the area of primary/prenatal care.
- Competitive process to select, fund, and evaluate new ideas and develop alternative care models.

Department of Social Services



Children's Services

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

Department of Social Services



Division of Child Support (DCS)

Division of Child Support

Who We Serve:

- Over 60,000 families who need help to collect child support
- Adults with legal guardianship/custody of minor children
- Families receiving SNAP, TANF, Medicaid or Child Care Assistance to establish child support cases

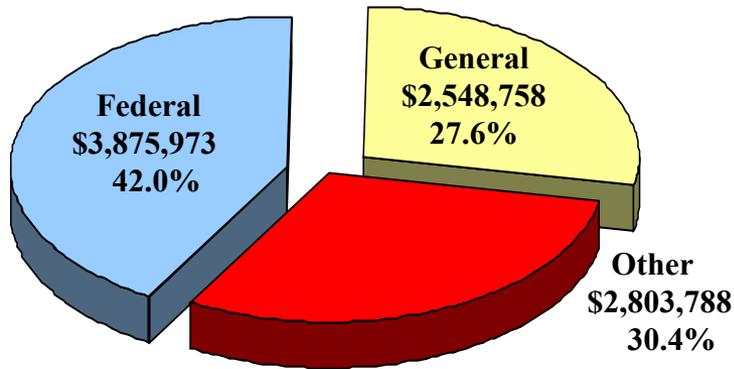
Services Provided:

- Locate non-custodial parents
- Establish paternity for children born outside of marriage
- Establish and enforce child support orders
- Enforce health insurance coverage included in child support orders
- Process modification of support order requests
- Collect and distribute child support payments - \$115 Million FY2018

Division of Child Support

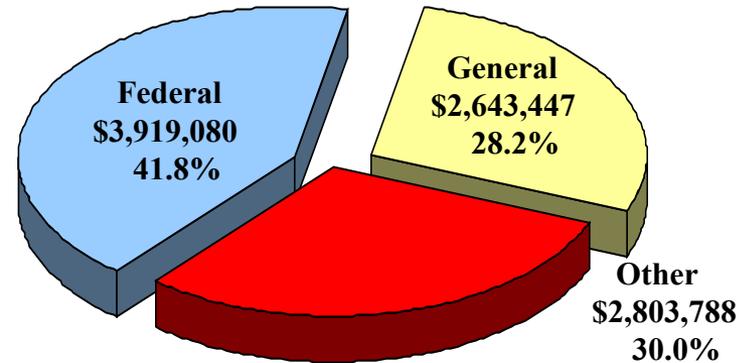
FY19 Budget Compared to FY20

FY19 Operating Budget



Total: \$9,228,519 and 83.0 FTE

FY20 Recommended Budget – Gov. Noem



Total: \$9,366,315 and 83.0 FTE

MAJOR BUDGET INCREASES AND DECREASES

	GENERAL	FEDERAL	OTHER	TOTAL
Discretionary Inflation and Other Service Costs:	\$94,689	\$43,107	\$0	\$137,796
Totals:	\$94,689	\$43,107	\$0	\$137,796

Department of Social Services



Division of Child Care Services (CCS)

Division of Child Care Services

Who We Serve:

- **Low income families with children up to 175% FPL**
- **Child care providers**

Services Provided:

- **Assistance to eligible working families with their child care costs**
 - SFY18 – 2,007 avg. monthly families served
 - Co-pays are calculated based on family size and income via a sliding fee scale.
- **Licensing and registration of child care programs**
- **Professional development and training opportunities for child care providers**
- **Child Safety Seat Program**

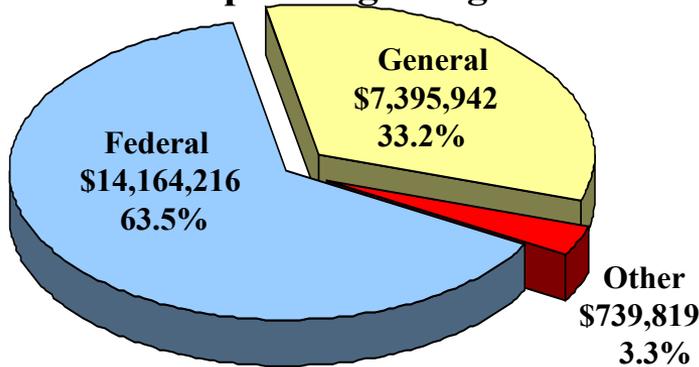
Service Delivery:

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

Division of Child Care Services

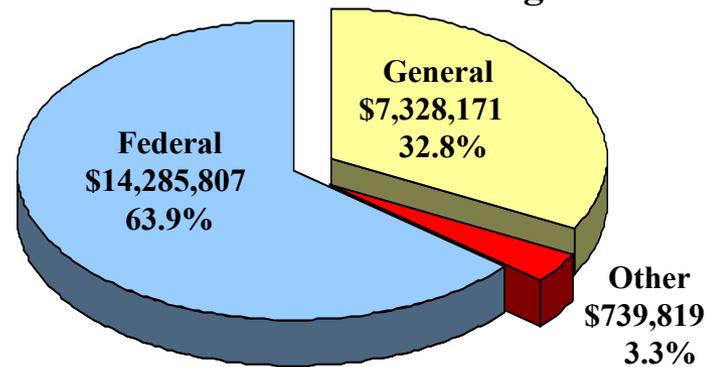
FY19 Budget Compared to FY20

FY19 Operating Budget



Total: \$22,299,977 and 25.0 FTE

FY20 Recommended Budget – Gov. Noem



Total: \$22,353,797 and 25.0 FTE

MAJOR BUDGET INCREASES AND DECREASES

	GENERAL	FEDERAL	OTHER	TOTAL
Child Care Block Grant Match Increase: (Corresponds to FMAP rates).	(\$67,771)	\$67,771	\$0	\$0
Inflation:	\$0	\$53,820	\$0	\$53,820
Totals:	(\$67,771)	\$121,591	\$0	\$53,820

FY19 GENERAL BILL AMENDMENTS

	GENERAL	FEDERAL	OTHER	TOTAL
Child Care Direct Assistance: A portion of the increase in the federal grant award will be targeted to increase income eligibility guidelines from 175% FPL to 209% FPL. Estimated 144 families (248 children)	(\$1,700,000)	\$7,210,762	\$0	\$5,510,762

Department of Social Services



Division of Child Protection Services (CPS)

Division of Child Protection Services

Who We Serve:

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

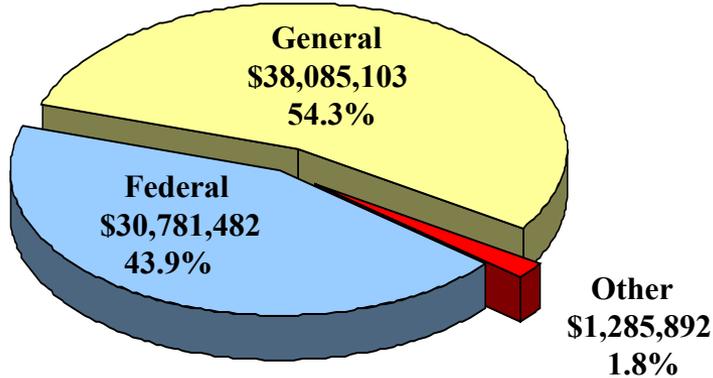
Services Provided:

- **All types of requests for services – FY18 – 17,248**
- **Intake of reports of child abuse and neglect**
- **Family assessments**
- **Direct & referral services to maintain or reunite family**
- **Kinship, foster care, group care and residential treatment placements for children**
 - 97.57% of required monthly visits occurred (exceeds Federal requirement by 2.57%)
 - 95.03% of the visits taking place where the child resides (exceeds Federal requirement by 45.03%)
- **Independent living services for teens**
- **Adoption & post-adoption supports**
- **Parenting education**

Division of Child Protection Services

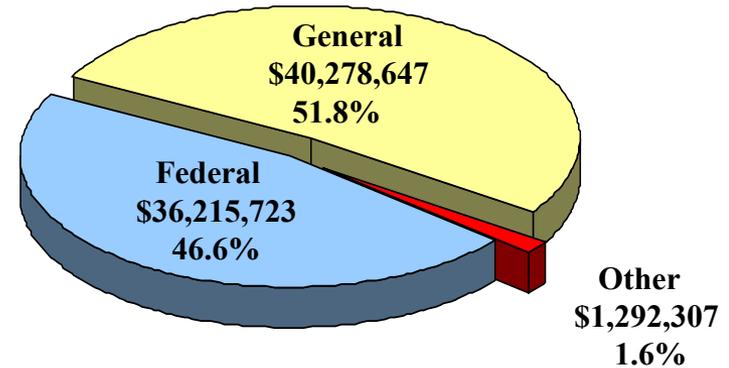
FY19 Budget Compared to FY20

FY19 Operating Budget



Total: \$70,152,477 and 251.8 FTE

FY20 Recommended Budget - Gov. Noem



Total: \$77,786,677 and 266.8 FTE

MAJOR BUDGET INCREASES AND DECREASES

	GENERAL	FEDERAL	OTHER	TOTAL
FMAP - Federal Medical Assistance Percentage:	(\$287,053)	\$287,053	\$0	\$0
Discretionary Inflation:	\$620,476	\$241,007	\$6,415	\$867,898
Provider Reimbursement Rate Adjustment: 1.0% for Group Providers.	\$37,319	\$0	\$0	\$37,319
Subsidized Adoptions & Subsidized Guardianships: Expansion to meet anticipated growth (46 additional adoptions) and (39 additional guardianships).	\$543,595	\$144,943	\$0	\$688,538
Family Foster Care & Psychiatric Residential Treatment Facilities (PRTF): Increase in out of home placements due to caseload growth. Estimated average of 126 individuals.	\$1,229,597	\$2,785,696	\$0	\$4,015,293
Care Coordination New Community Based Savings: (PRTF) Psychiatric Residential Treatment Facilities.	(\$1,135,998)	\$1,135,998	\$0	\$0
Provider Rate Adjustments for New Community Based Group: (PRTF) Psychiatric Residential Treatment Facilities. Movement to 100% of methodology.	\$538,396	\$725,331	\$0	\$1,263,727

Division of Child Protection Services

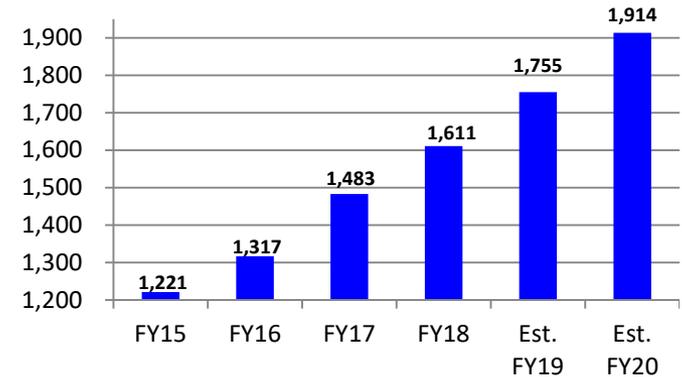
FY19 Budget Compared to FY20

MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
15.0 FTE: 5.0 FTE Social Services Aides and 10.0 FTE Family Service Specialists:	\$647,212	\$114,213	\$0	\$761,425
Totals:	\$2,193,544	\$5,434,241	\$6,415	\$7,634,200

Division of Child Protection Services

Average Monthly Paid Placements:

	FY15	FY16	FY17	FY18	Est. FY19	Est. FY20
Foster Care	707	756	885	967	1,063	1,169
Group Care	71	69	83	78	78	78
Psychiatric Residential Treatment	121	115	125	135	140	145
Kinship Placements	200	260	265	304	334	367
Trial Reunification	122	117	125	127	140	154
Totals	1,221	1,317	1,483	1,611	1,755	1,914



- Methamphetamine (Meth) has had an impact on caseload growth. The impact of meth ranges from 35% of placements in Region 5 (Aberdeen, Watertown, Brookings) as a result of meth use by the parent(s) to 70% of placements in Region 1 (Rapid City) and 60% in Region 6 (Sioux Falls).
- Meth is the primary factor contributing to the rising number of children requiring CPS intervention in over 50% of the cases.

Division of Child Protection Services

Additional staff resources are necessary in CPS to meet the increasing demands associated with caseloads. CPS has seen an increase in the following areas:

- Increase in referrals
 - Increase in number of children in foster care
 - Increase in federal requirements
 - Identifying, locating, and evaluating non-custodial parents and establishing connections with their child(ren)
 - Changes in how parent/child and sibling visits are to occur
 - Visits with children and safety providers during the initial assessment process and provide services to safety providers
 - Maintain children in their school of origin
 - Enhances safety and outcomes for children but impacts workload
-
- FY18 Statewide Turnover 14.6% FY18 DSS 18.6% FY18 CPS 22.2%
 - FY17 Statewide Turnover 12.0% FY17 DSS 16.8% FY17 CPS 18.1%

Division of Child Protection Services

Safety of children is the most important outcome.

- Many SD communities cannot support their children locally due to a lack of foster/kinship homes and/or a lack of providers to meet the treatment needs of children resulting in extensive travel by CPS staff.
- Quality services for children, their parents and placement resources by CPS results in permanency for children through reunification or other permanency options and better outcomes.
- **5.0 FTE Social Services Aides (Paygrade GF)**
 - 1 - Region 1 (Rapid City)
 - 1 - Region 5 (Huron)
 - 1 - Region 6 (Sioux Falls)
 - 2 - Region 7 (Vermillion/Lake Andes)
- **10.0 FTE Family Service Specialists (Paygrade GI)**
 - 4 - Region 1 (Rapid City)
 - 1 - Region 4 (Chamberlain)
 - 1 - Region 5 (Watertown/Aberdeen)
 - 3 - Region 6 (Sioux Falls)
 - 1 - Region 7 (Lake Andes)

Department of Social Services



Behavioral Health

- Human Services Center
- Division of Behavioral Health

Department of Social Services



Human Services Center (HSC)

Human Services Center

Who We Serve:

- **Individuals ages 12 to end of life who are unable to be served by other providers**
 - A less restrictive environment is not an option for care
- **Admissions:**
 - 1,249 admissions in FY18
 - 87% involuntary admissions

Services Provided:

- **Licensed specialty hospital, state's only public psychiatric hospital**
 - 277 beds to provide the following services:
 - Adult & adolescent inpatient psychiatric treatment
 - Adult inpatient substance use disorder treatment
 - Geriatric psychiatric treatment (nursing facility)

Human Services Center

HSC Staffing:

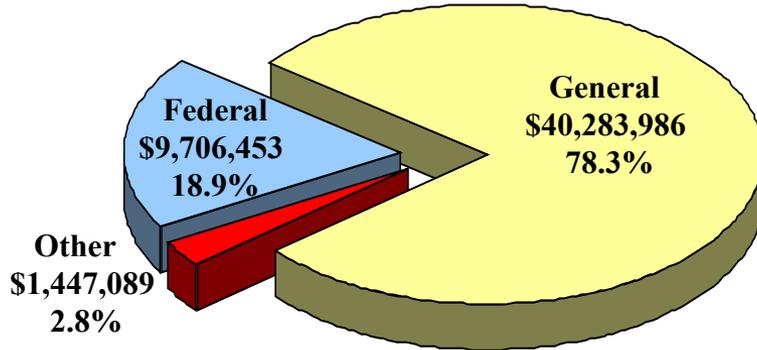
- **Total HSC Budgeted Full Time Equivalent Staff - 556.0 FTE**
 - 85% Full Time Employees
 - 15% Part Time Employees
- **Turnover Rate**
 - FY18 Statewide 14.6% FY18 DSS 18.6%
 - FY17 Statewide 12.0% FY17 DSS 16.8%

 - HSC Percent of total turnover
 - FY18 20.0%
 - FY17 17.0%
 - HSC Percent of direct care staff turnover
 - FY18 24.0%
 - FY17 22.0%

Human Services Center

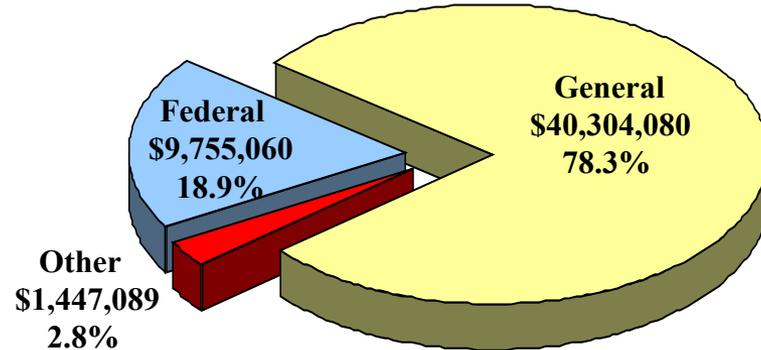
FY19 Budget Compared to FY20

FY19 Operating Budget



Total: \$51,437,528 and 556.0 FTE

FY20 Recommended Budget – Gov. Noem



Total: \$51,506,229 and 556.0 FTE

MAJOR BUDGET INCREASES AND DECREASES

	GENERAL	FEDERAL	OTHER	TOTAL
FMAP - Federal Medical Assistance Percentage:	(\$48,607)	\$48,607	\$0	\$0
Inflation:	\$127,673	\$0	\$0	\$127,673
Food Service & Utility Costs: Based on projected cost increases.	(\$58,972)	\$0	\$0	(\$58,972)
Totals:	\$20,094	\$48,607	\$0	\$68,701

Department of Social Services



Division of Behavioral Health

Community Behavioral Health

Who We Serve:

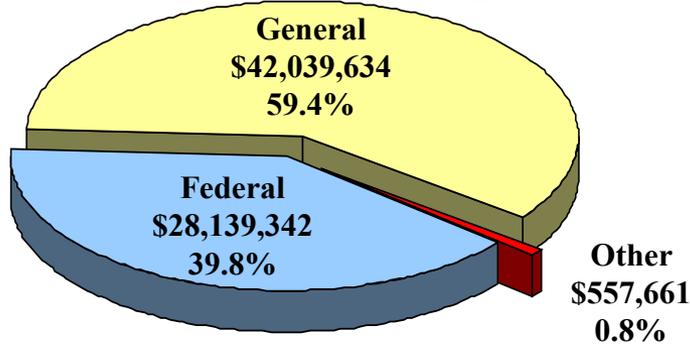
- **Children with serious emotional disturbance**
- **Adults with serious mental illness**
- **Adolescents and adults with substance use disorder**
- **Youth and young adults in need of prevention services**

Services Provided:

- **Over 18,000 individuals received publicly funded mental health services**
- **Over 12,000 individuals received publicly funded substance use disorder services**
- **Individual, family, and group therapy**
- **Case management**
- **Assessment and evaluation**
- **Crisis assessment and intervention**
- **Psychiatric services**
- **Inpatient and outpatient substance use treatment services**
- **Prevention services**

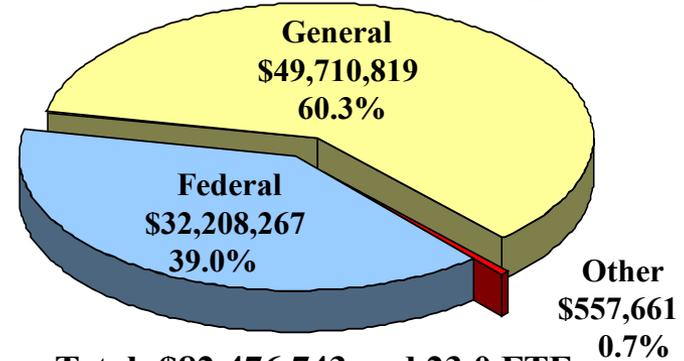
Community Behavioral Health FY19 Budget Compared to FY20

FY19 Operating Budget



Total: \$70,736,637 and 23.0 FTE

FY20 Recommended Budget – Gov. Noem



Total: \$82,476,743 and 23.0 FTE

MAJOR BUDGET INCREASES AND DECREASES

	GENERAL	FEDERAL	OTHER	TOTAL
FMAP - Federal Medical Assistance Percentage:	(\$109,820)	\$109,820	\$0	\$0
Discretionary Increase:	\$1,150,095	\$377,690	\$0	\$1,527,785
Provider Reimbursement Rate Adjustment: 1% additional provider inflation.	\$460,039	\$151,074	\$0	\$611,113
Substance Use Disorder (SUD) Services for Pregnant Women and Women with Dependent Children and Inflation (\$16,914): Funding to support an additional 14 beds and provide service for approximately 77 women.	\$562,164	\$131,341	\$0	\$693,505
Intensive Methamphetamine Treatment Services (IMT): Funding to sustain current capacity and enhance two meth treatment programs to intensive meth treatment programs.	\$1,009,652	\$0	\$0	\$1,009,652
Substance Use Disorder Treatment: Funding for 7 additional beds in SUD inpatient treatment for people addicted to meth.	\$516,148	\$0	\$0	\$516,148
Supported Housing: Funding for supported housing for sober living programs.	\$547,500	\$0	\$0	\$547,500

Community Behavioral Health

FY19 Budget Compared to FY20

MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
Meth Prevention Media Campaign: Funding for an ongoing media campaign.	\$250,000	\$0	\$0	\$250,000
School Based Meth Prevention: Funding for middle schools meth prevention programs.	\$731,281	\$0	\$0	\$731,281
Criminal Justice Initiative (CJI) and Inflation (\$53,749): Funding to support an additional 711 individuals.	\$2,203,718	\$0	\$0	\$2,203,718
Federal Fund Authority for the State Opioid Response (SOR) Grant:	\$0	\$4,000,000	\$0	\$4,000,000
School Based Mental Health Services: Funding for 5 Systems of Care Coordinators in the schools.	\$351,370	\$0	\$0	\$351,370
Suicide Prevention: Funding for Critical Suicide Prevention to focus on community education and trainings as well as a youth follow-up program. Reduction in federal expenditure authority, current federal funds no longer available.	\$222,038	(\$701,000)	\$0	(\$478,962)
Mental Health Courts: Funding for mental health services & supports for Pennington County Mental Health Court for 6 months (Received the first 6 months in FY19). Funding for the treatment portion of a new Mental Health Court in Minnehaha County for 6 months.	\$277,000	\$0	\$0	\$277,000
Juvenile Justice Reinvestment Initiative (JJRI): Reduction due to anticipated utilization of JJRI services.	(\$500,000)	\$0	\$0	(\$500,000)
Totals:	\$7,671,185	\$4,068,925	\$0	\$11,740,110

Community Behavioral Health

FY19 Budget Compared to FY20

FY19 GENERAL BILL AMENDMENTS	GENERAL	FEDERAL	OTHER	TOTAL
Juvenile Justice Reinvestment Initiative (JJRI):	(\$2,500,000)	\$0	\$0	(\$2,500,000)
Meth Prevention Media Campaign:	\$1,375,000	\$0	\$0	\$1,375,000
Federal Fund Authority for the State Opioid Response (SOR) Grant:	\$0	\$4,000,000	\$0	\$4,000,000

Correctional Behavioral Health

Who We Serve:

- **Inmates with behavioral health needs**
 - 55.0% of incoming inmates are assessed as having some degree of mental health issues
 - 4.0% of the total inmate population is identified with a serious mental illness
 - Over 85.0% of inmates identified as having substance use dependence

Services Provided:

- **Mental health & substance use disorder services within the state's correctional facilities** – FY2018 – 3,963 adult psychiatric contacts

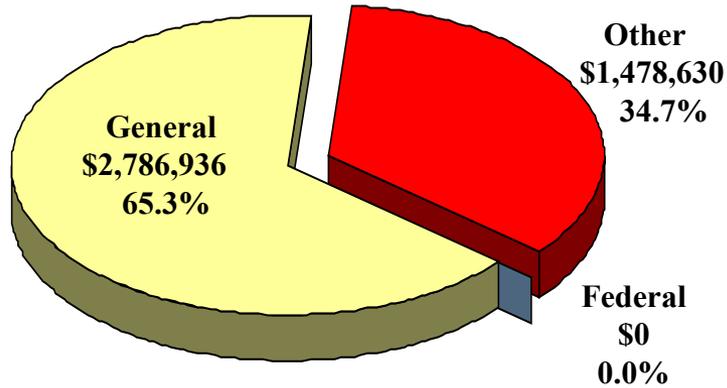
Service Delivery:

- **Within adult correctional facilities in South Dakota**

Correctional Behavioral Health

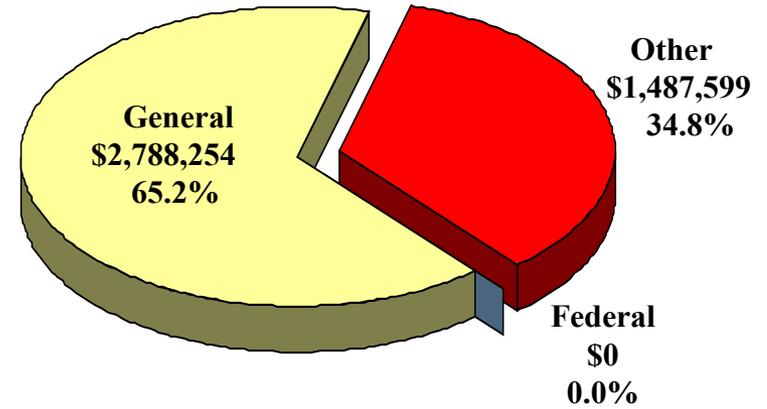
FY19 Budget Compared to FY20

FY19 Operating Budget



Total: \$4,265,566 and 57.0 FTE

FY20 Recommended Budget – Gov. Noem



Total: \$4,275,853 and 57.0 FTE

MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
Discretionary Increase:	\$1,318	\$0	\$8,969	\$10,287
Totals:	\$1,318	\$0	\$8,969	\$10,287

Department of Social Services

FY19 General Bill Amendments:

	GENERAL	FEDERAL	OTHER	TOTAL
Change in Title XIX (Medicaid) & Title XXI (CHIP) Elig., Util., & Cost):	(\$15,132,331)	(\$19,265,318)	\$0	(\$34,397,649)
Child Care Direct Assistance:	(\$1,700,000)	\$7,210,762	\$0	\$5,510,762
HSC Utilities and Federal Revenue Adjustment:	(\$594,044)	\$500,000	\$0	(\$94,044)
Juvenile Justice Reinvestment Initiative (JJRI):	(\$2,500,000)	\$0	\$0	(\$2,500,000)
Meth Prevention Media Campaign:	\$1,375,000	\$0	\$0	\$1,375,000
Federal Fund Authority for the State Opioid Response (SOR) Grant:	\$0	\$4,000,000	\$0	\$4,000,000
Care Coordination Additional Hospital Based Savings: \$4.6 million carryover SFY18 and SFY19 additional projected savings.	(\$6,725,402)	\$2,104,734	\$0	(\$4,620,668)
Provider Rate Increase Starting April 1st, 2019:	\$1,837,056	\$2,072,773	\$3,845	\$3,913,674
Total:	(\$23,439,721)	(\$3,377,049)	\$3,845	(\$26,812,925)

Department of Social Services

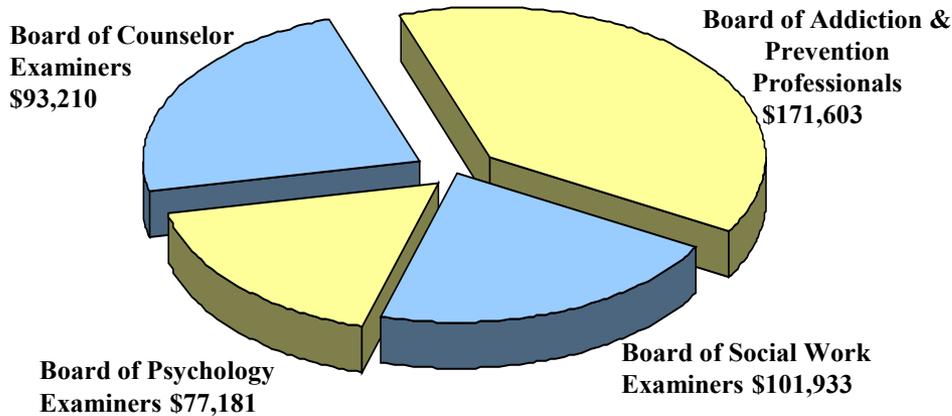


Boards - Informational

Boards - Informational

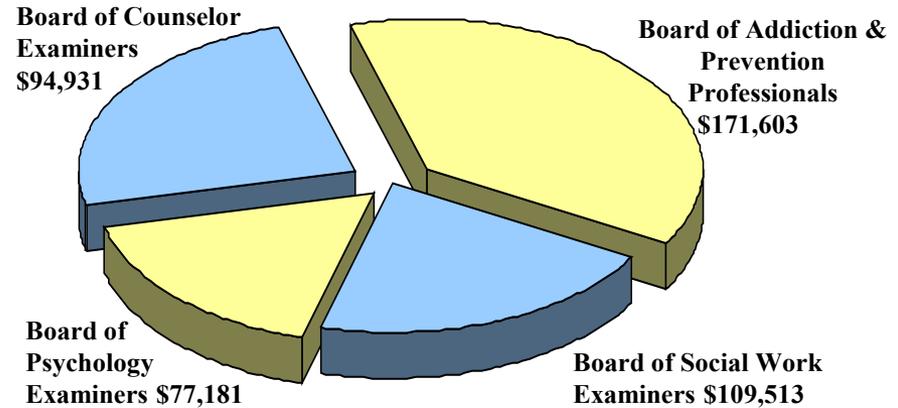
FY19 Budget Compared to FY20

FY19 Operating Budget



Total: \$443,927 and 1.3 FTE

FY20 Recommended Budget – Gov. Noem



Total: \$453,228 and 1.3 FTE

MAJOR BUDGET INCREASES AND DECREASES

GENERAL FEDERAL OTHER TOTAL

	GENERAL	FEDERAL	OTHER	TOTAL
Board of Counselor Examiners: Requesting other fund authority to align with operating expenditures.	\$0	\$0	\$1,721	\$1,721
Board of Psychology Examiners:	\$0	\$0	\$0	\$0
Board of Social Work Examiners: Requesting other fund authority to align with operating expenditures.	\$0	\$0	\$7,580	\$7,580
Board of Addiction & Prevention Professionals:	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$9,301	\$9,301