

# Department of Social Services



## **Fiscal Year 2014 Recommended Budget July 1, 2013 – June 30, 2014**

**Presented to the Joint Appropriations Committee  
February 5<sup>th</sup>, 2013**

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# Acronyms:

## *Acronyms:*

*ACF – Administration for Children and Families*

*ARRA – American Recovery & Reinvestment Act of 2009*

*CMS – Centers for Medicare and Medicaid Services*

*CARE – Continuous Assistance, Rehabilitation, and Education*

*DHS – Department of Human Services*

*DOE – Department of Education*

*DOH – Department of Health*

*DSS – Department of Social Services*

*FMAP – Federal Medical Assistance Percentage*

*FTE – Full Time Equivalent*

*IDEA – Individuals with Disabilities Education Act*

*LIEAP – Low Income Energy Assistance Program*

*Part D – Medicare Prescription Drug Program*

*SED – Serious Emotional Disturbance*

*SHINE – Senior Health Information & Insurance Education*

*SNAP – Supplemental Nutrition Assistance Program*

*SSI – Supplemental Security Income*

*TANF – Temporary Assistance for Needy Families*

*Title IV E – Foster Care and Adoption Assistance*

*Title XIX – Medicaid*

*Title XXI (CHIP) – Children’s Health Insurance Program*

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

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**Division of Correctional Behavioral Health**

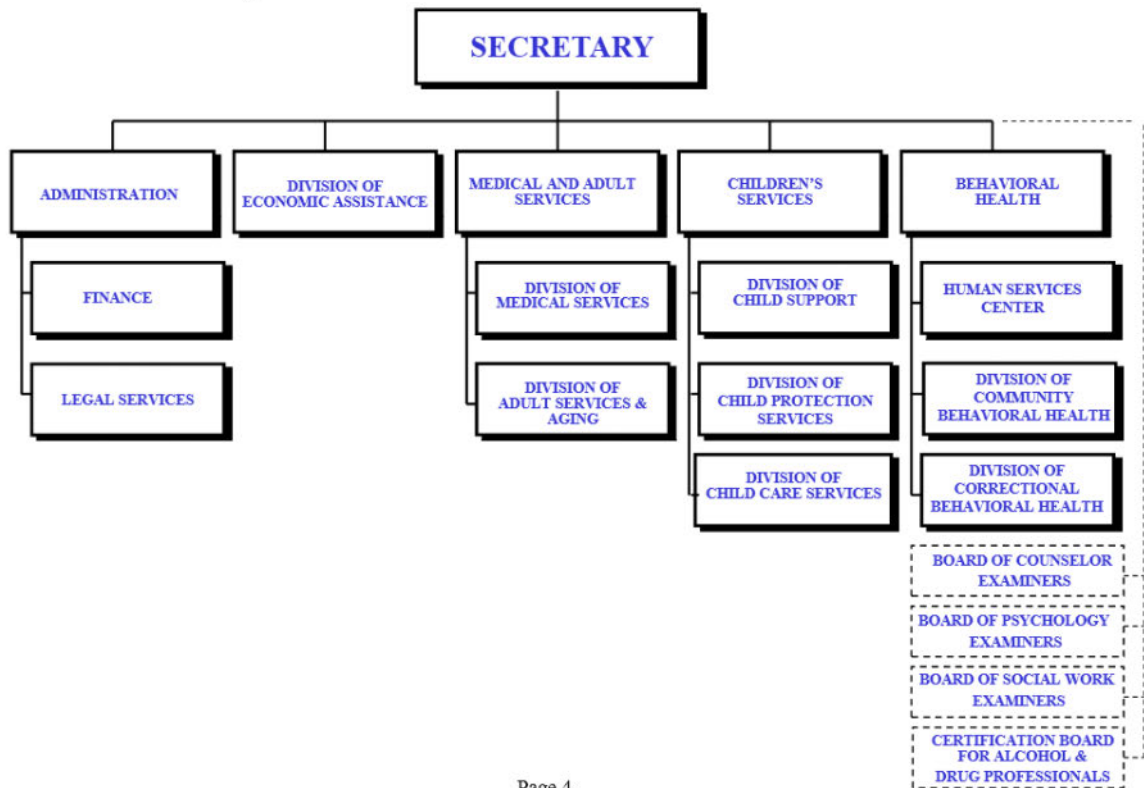
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# Department of Social Services

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

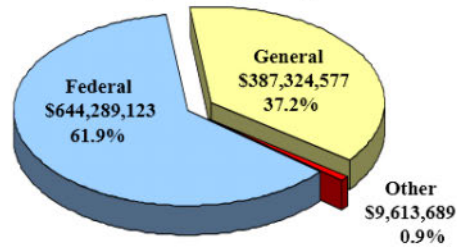
**Mission:** *Strengthening and supporting individuals and families by  
promoting cost effective and comprehensive services in connection  
with our partners that foster independent and healthy families.*

# Department of Social Services



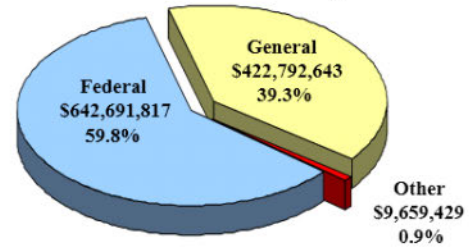
# Department of Social Services FY13 Budget Compared to FY14

**FY13 Operating Budget**



Total: \$1,041,227,389 and 1,646.3 FTE

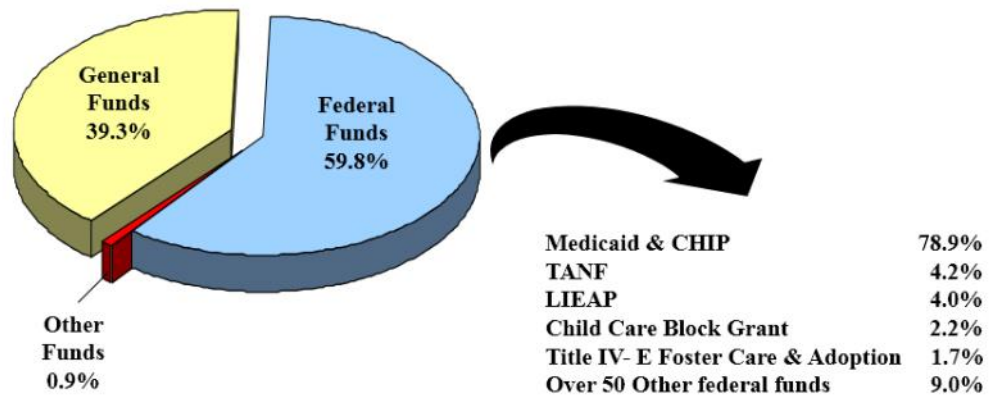
**FY14 Recommended Budget**



Total: \$1,075,143,889 and 1,648.3 FTE

	GENERAL	FEDERAL	OTHER	TOTAL
<b>FY13 Operating Budget – 1,646.30 FTE:</b>	\$387,324,577	\$644,289,123	\$9,613,689	\$1,041,227,389
<b>FY14 Recommended Budget – 1,648.30 FTE:</b>	\$422,792,643	\$642,691,817	\$9,659,429	\$1,075,143,889
<b>FY14 Recommended Inc./Dec. 2.0 FTE:</b>	\$35,468,066	(\$1,597,306)	\$45,740	\$33,916,500

# FY14 Budget – Total \$1,075,143,889





# Major General Fund Impacts to DSS Budget

## ❑ **Federal Medical Assistance Percentage (FMAP) - \$16,435,309 Gen.**

- 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) and established using a formula comparing each State's average per capita income level with the national income average.
- 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.

### **SFY14 FMAP Blended Rates:**

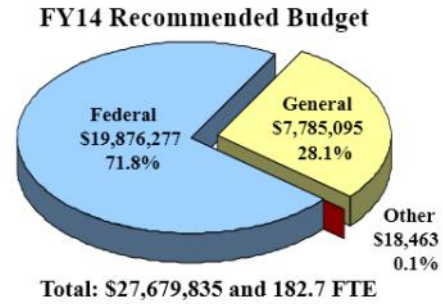
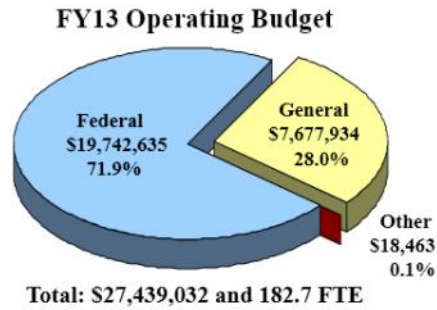
- **Title XIX: From a state match of 43.07% in FY13 to a state match of 45.80% in FY14**  
**Title XIX: From a federal match of 56.93% in FY13 to a federal match of 54.20% in FY14**
- **Title XXI (CHIP): From a state match of 30.15% in FY13 to a state match of 32.06% in FY14**  
**Title XXI (CHIP): From a federal match of 69.85% in FY13 to a federal match of 67.94% in FY14**

## Major General Fund Impacts - Cont.

- Provider Inflation - \$11,118,593 Gen.**
  - **Mandatory Inflation**
  - **Discretionary Inflation – Base Budget (Does not include one-time money)**
  
- Changes in Medicaid - \$2,426,817 Gen.**
  - **Medicaid Changes in Eligibles, Cost, & Utilization**
  
- Criminal Justice Initiative (CJI)- \$3,012,367 Gen.**
  
- Other Reductions/Increases - \$2,474,980 Gen.**

# Office of the Secretary

## FY13 Budget Compared to FY14



MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
FMAP - Federal Medical Assistance Percentage:	\$12,663	(\$12,663)	\$0	\$0
Other Reductions/Increases: Increases due to changes in bureau billings.	\$94,498	\$146,305	\$0	\$240,803
<b>Totals:</b>	<b>\$107,161</b>	<b>\$133,642</b>	<b>\$0</b>	<b>\$240,803</b>

# **Division of Economic Assistance (EA)**

## **Services Provided:**

- **Eligibility determination for programs including:**
  - Energy Assistance & Weatherization**
  - Medicaid (Title XIX and CHIP)**
  - SNAP – Supplemental Nutrition Assistance Program**
  - TANF – Temporary Assistance for Needy Families**
- **Referrals to other providers**
- **Education assistance for youth in out of home placements (Aux. Placement)**

## **Eligible Populations:**

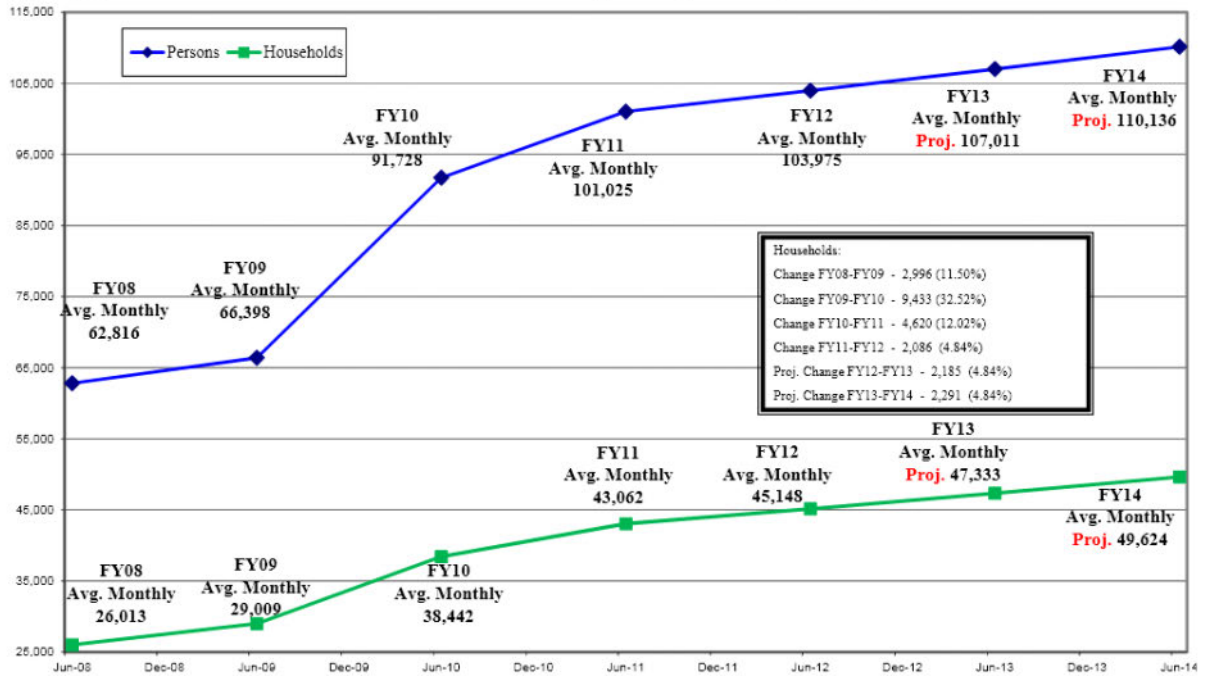
- **Low income families, children and individuals**
- **Elderly**
- **People with disabilities**

## **Service Delivery:**

- **Benefits specialists are located in 63 communities throughout the state**

# Economic Assistance

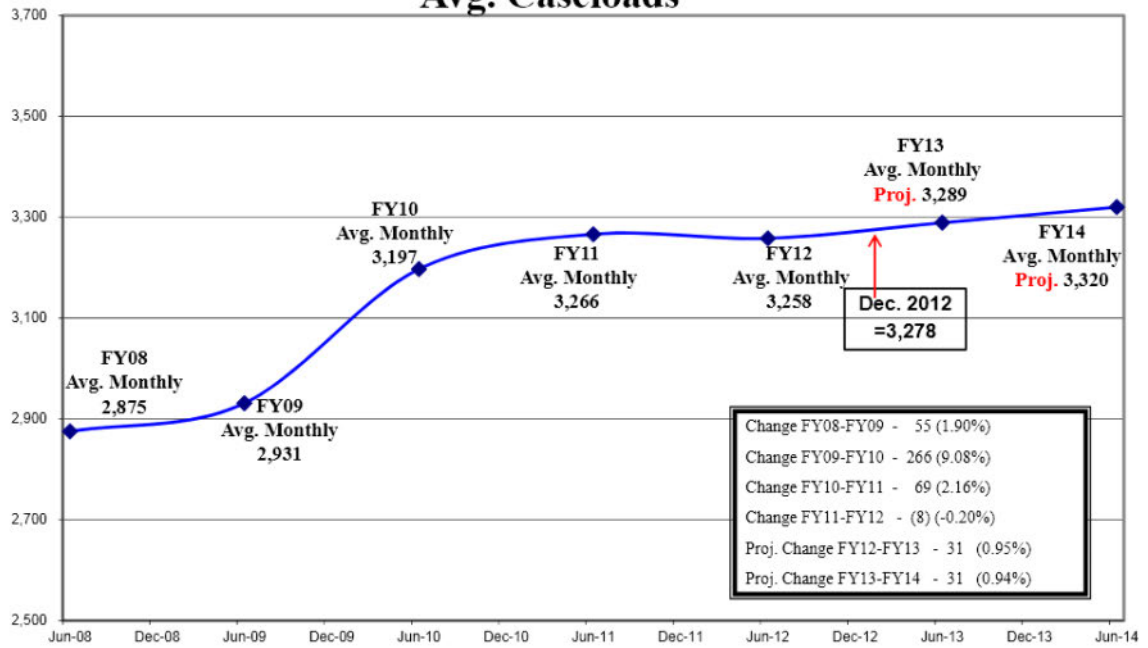
## Supplemental Nutrition Assistance Program (SNAP) – Avg. Persons/Households



# Economic Assistance

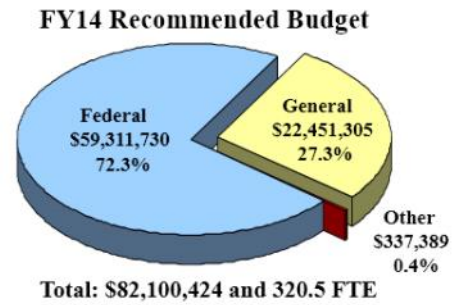
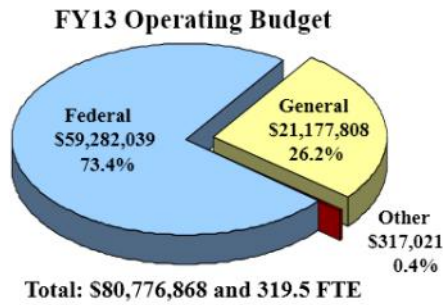
## Temporary Assistance for Needy Families (TANF)

### Avg. Caseloads



# Economic Assistance

## FY13 Budget Compared to FY14



MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
<b>FMAP - Federal Medical Assistance Percentage:</b>	\$15,252	(\$15,252)	\$0	\$0
<b>Inflation:</b> Inflation for auxiliary placement, TANF, SNAP Employment & Training, and also funding based on the DOE Disability Level II within auxiliary placement.	\$1,251,913	\$14,937	\$0	\$1,266,850
<b>Quality Control:</b> 1.0 FTE for a Quality Control Compliance and Improvement supervisor position. <span style="float: right;">1.0 FTE</span>	\$0	\$25,559	\$20,368	\$45,927
<b>Other Reductions/Increases:</b> Increases due to changes in bureau billings.	\$6,332	\$4,447	\$0	\$10,779
<b>Totals:</b> <span style="float: right;">1.0 FTE</span>	<b>\$1,273,497</b>	<b>\$29,691</b>	<b>\$20,368</b>	<b>\$1,323,556</b>

# **Division of Medical Services**

## **Covered Healthcare Services:**

- **Must be medically necessary and physician ordered**
- **Inpatient and outpatient hospital**
- **Physician, clinic, lab and x-ray services, and prescription drugs**
- **Home health, hospice, personal care, and transportation services**
- **Medical equipment and prosthetic devices**
- **Dental, orthodontic, and optometric services**
- **Chiropractic**

## **Service Delivery:**

- **Through a health care delivery system of over 10,400  
Medicaid providers**



# Medical Services

## Provide Medical Coverage For:

- **Low income children, pregnant women, adults and families**
- **Elderly or disabled**
- **Children in foster care**
- **Coverage for adults is limited to**
  - elderly or disabled
  - very low income families (family of three \$9,552 annual income/49% FPL)
- **69% children and 31% adults**

## FY12 Average monthly Eligibles:

Elderly – 6,989

Disabled – 17,859

Pregnant women (pregnancy only) – 2,759

Low-income adults – 11,756

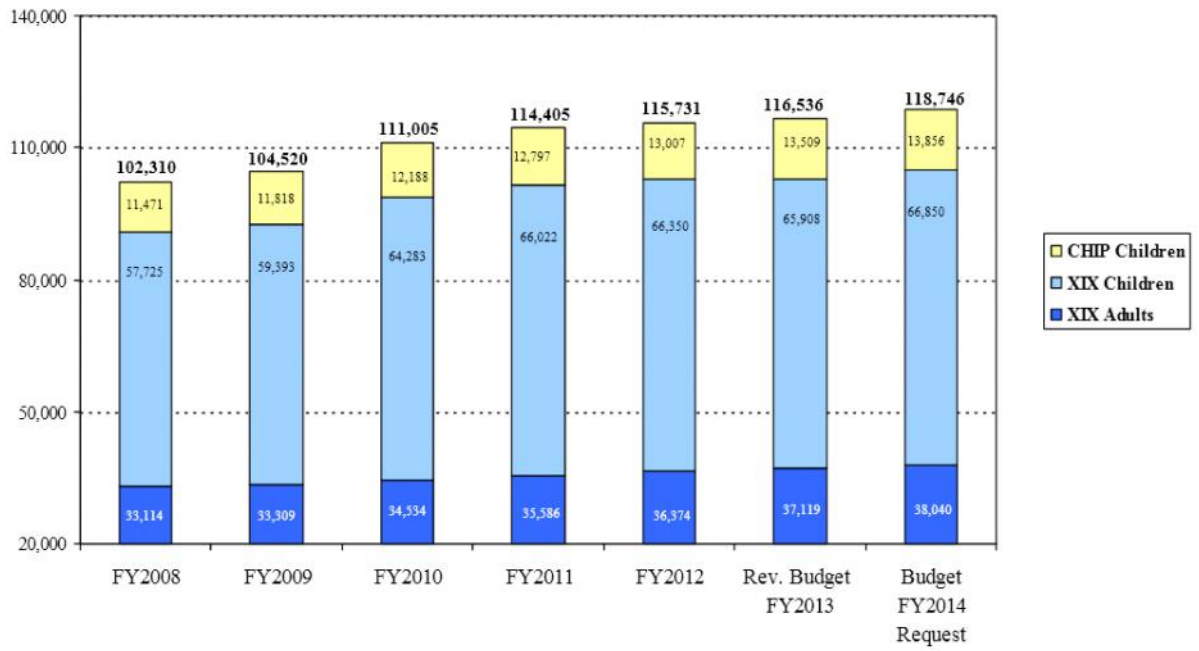
Children of low-income families – 63,361

Children covered by CHIP – 13,007

**Total: 115,731 (SFY12 average monthly)**

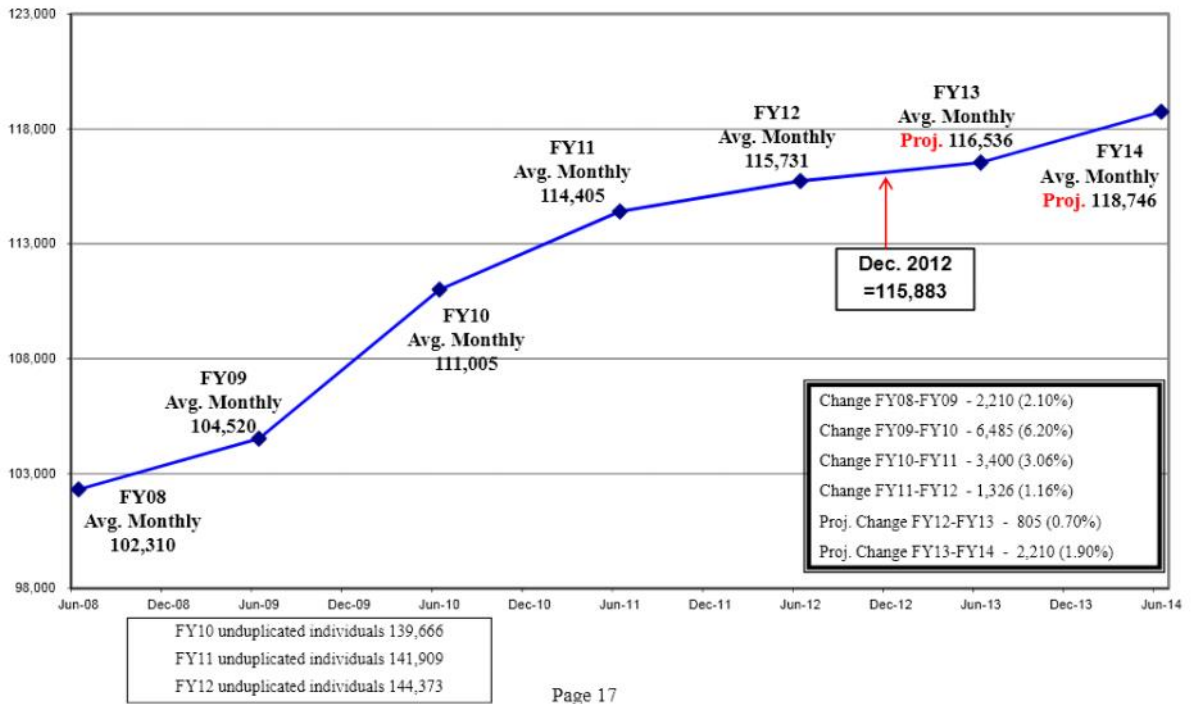
# Medical Services

## Medicaid Ave. Monthly Eligible Totals



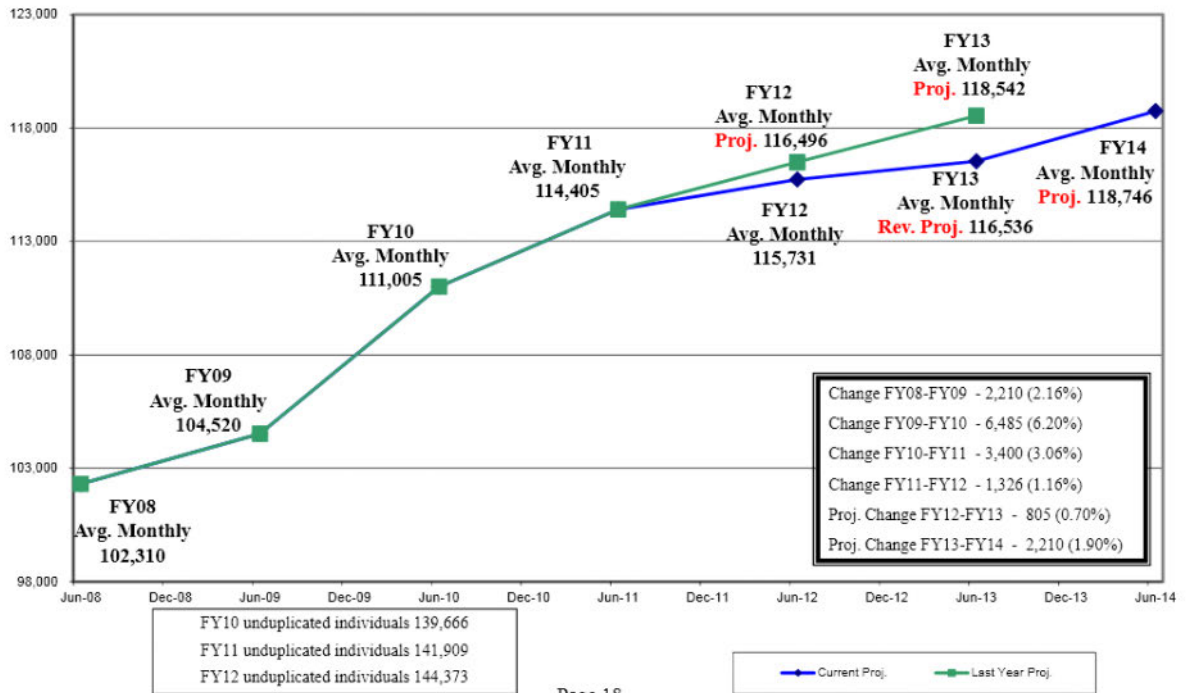
# Medical Services – All Eligibles

## Title XIX & Title XXI - Avg. Monthly Eligibles



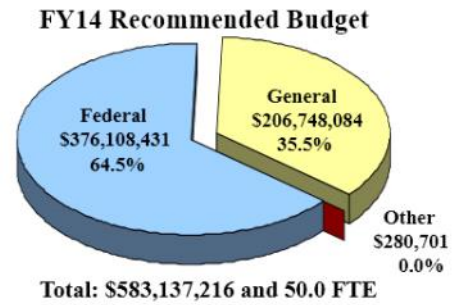
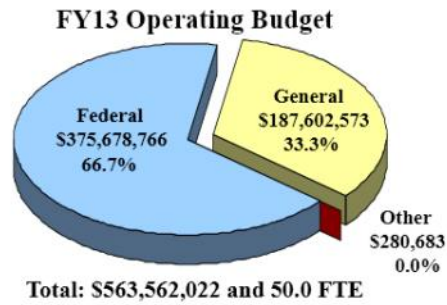
# Medical Services – All Eligibles

## Title XIX & Title XXI - Avg. Monthly Eligibles



# Medical Services

## FY13 Budget Compared to FY14



**MAJOR BUDGET INCREASES AND DECREASES**

	GENERAL	FEDERAL	OTHER	TOTAL
<b>FMAP - Federal Medical Assistance Percentage:</b>	\$10,457,475	(\$10,457,475)	\$0	\$0
<b>Mandatory Inflation:</b>				
Primary Care Providers.	\$0	\$1,754,213	\$0	\$1,754,213
Federally Qualified Health Centers, Rural Health Clinics, Crossovers, Part A, B, & D.	\$1,969,898	\$1,374,744	\$0	\$3,344,642
<b>Discretionary Inflation:</b>	\$4,288,381	\$5,279,075	\$0	\$9,567,456

## Medical Services – Cont.

MAJOR BUDGET INCREASES AND DECREASES – (CONT.)	GENERAL	FEDERAL	OTHER	TOTAL
<b>Change in Title XIX (Medicaid) Clients:</b> From an appropriated monthly average caseload for FY13 of 105,027 to 104,890 for FY14 (dec. of 137).	\$2,045,136	\$1,666,995	\$0	\$3,712,131
<b>Change in Title XXI (CHIP) Clients:</b> From an appropriated monthly average caseload for FY13 of 13,515 to 13,856 for FY14 (inc. of 341).	\$381,681	\$808,842	\$0	\$1,190,523
<b>Other Reductions/Increases:</b> Increases due to changes in bureau billings.	\$2,940	\$3,271	\$18	\$6,229
<b>Totals:</b>	<b>\$19,145,511</b>	<b>\$429,665</b>	<b>\$18</b>	<b>\$19,575,194</b>

# **Division of Adult Services and Aging (ASA)**

## **Services Provided:**

- **Long-term care and assisted living care**
- **In-home services - homemaker, nursing, and personal care**
- **Community Services - congregate and home delivered meals, transportation, and adult day services**
- **Adult protective services**
- **Caregiver support services**

## **Provide Services For:**

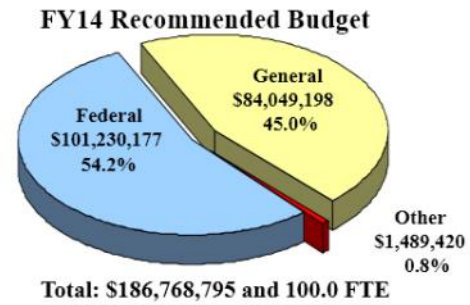
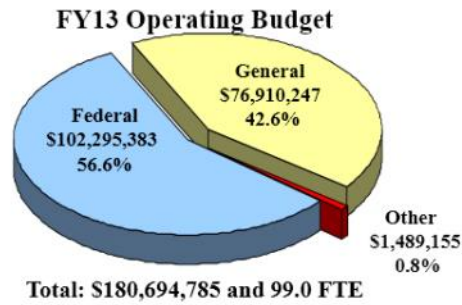
- **Persons age 60 and older**
- **Adults with disabilities**

## **Service Delivery:**

- **ASA Specialists located in 25 communities provide statewide coverage**
- **Contracts with service providers - home health agencies, nutrition programs, senior centers, long-term care facilities and assisted living centers**

# Adult Services & Aging

## FY13 Budget Compared to FY14



**MAJOR BUDGET INCREASES AND DECREASES**

	GENERAL	FEDERAL	OTHER	TOTAL
<b>FMAP - Federal Medical Assistance Percentage:</b>	\$4,149,624	(\$4,149,624)	\$0	\$0
<b>Inflation:</b> Inflation for assisted living, nursing facilities, in-home services, and elderly nutrition.	\$2,988,144	\$3,030,476	\$0	\$6,018,620
<b>Money Follows the Person Grant:</b> 1.0 FTE for a Money Follows the Person Grant position. <b>1.0 FTE</b>	\$0	\$50,186	\$0	\$50,186
<b>Other Reductions/Increases:</b> Increases due to changes in bureau billings.	\$1,183	\$3,756	\$265	\$5,204
<b>Totals:</b> <b>1.0 FTE</b>	<b>\$7,138,951</b>	<b>(\$1,065,206)</b>	<b>\$265</b>	<b>\$6,074,010</b>



# **Division of Child Support (DCS)**

## **Services Provided:**

- **Locate non-custodial parents**
- **Establish paternity for out-of-wedlock children**
- **Establish and enforce child support orders**
- **Enforce health insurance coverage**
- **Process modification of support order requests**
- **Collect and distribute child support payments**

## **Provide Services For:**

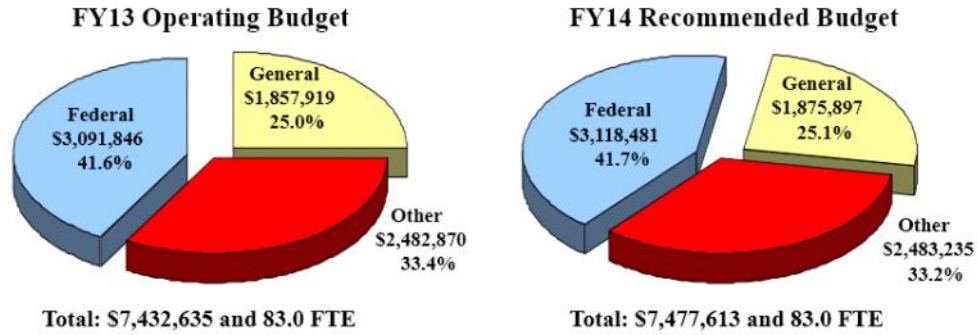
- **Over 53,000 families who need help to collect child support**

## **Service Delivery:**

- **Staff located in 8 communities throughout the state**

# Child Support

## FY13 Budget Compared to FY14



MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
<b>Inflation:</b> Inflation for Prosecutor Reimbursements and the New Hire Reporting Match.	\$15,418	\$22,531	\$0	\$37,949
<b>Other Reductions/Increases:</b> Increases due to changes in bureau billings.	\$2,560	\$4,104	\$365	\$7,029
<b>Totals:</b>	<b>\$17,978</b>	<b>\$26,635</b>	<b>\$365</b>	<b>\$44,978</b>

# **Division of Child Protection Services (CPS)**

## **Services Provided:**

- Intake of reports of child abuse and neglect
- Family assessments
- Direct & referral services
- Maintain or reunite family
- Obtain placements for children
- Independent living skills for teens
- Adoption & post-adoption
- Parenting education
- Licensing

## **Provide Services For:**

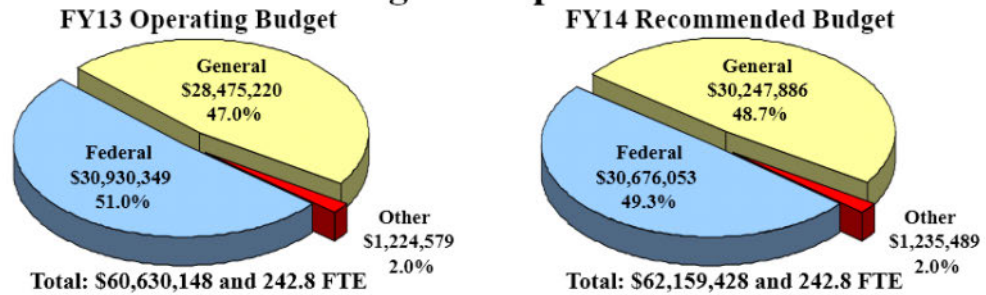
- Families referred due to safety concerns of children relating to neglect, physical abuse, sexual abuse and emotional abuse
- Kinship, foster and adoptive families

## **Service Delivery:**

- Staff located in 20 communities throughout the state
- Contracts with service providers, including tribal agreements

# Child Protection Services

## FY13 Budget Compared to FY14



### MAJOR BUDGET INCREASES AND DECREASES

	GENERAL	FEDERAL	OTHER	TOTAL
<b>FMAP - Federal Medical Assistance Percentage:</b>	\$782,830	(\$782,830)	\$0	\$0
<b>Inflation:</b> Inflation for Tribal Contracts, Foster Care, Group Care, Psychiatric Residential Facilities, etc.	\$514,119	\$446,633	\$10,910	\$971,662
<b>Subsidized Adoptions:</b> Expansion requested to meet anticipated growth in adoptions from 1,643 in FY13 to 1,693 in FY14.	\$167,134	\$63,853	\$0	\$230,987
<b>Subsidized Guardianships:</b> Expansion requested to meet anticipated growth in guardianships from 239 in FY13 to 261 in FY14.	\$163,446	\$8,602	\$0	\$172,048
<b>Tribal Contracts:</b> Funding for Oglala Sioux Tribe contract to meet demands of growth and compliance requirements.	\$54,701	\$6,761	\$0	\$61,462
<b>Kinship Care:</b> Funding to expedite the completion of kinship home studies to within 30 days to expedite the placement of children with extended family members.	\$88,082	\$0	\$0	\$88,082
<b>Other Reductions/Increases:</b> Increases due to changes in bureau billings.	\$2,354	\$2,685	\$0	\$5,039
<b>Totals:</b>	<b>\$1,772,666</b>	<b>(\$254,296)</b>	<b>\$10,910</b>	<b>\$1,529,280</b>

# **Division of Child Care Services (CCS)**

## **Services Provided:**

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

## **Provide Services For:**

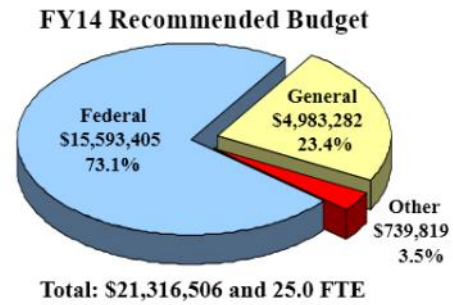
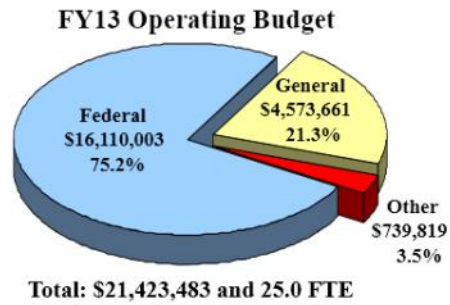
- **Low income families with children**
- **Child care providers**
- **Parents seeking information on child care**

## **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**

# Child Care Services

## FY13 Budget Compared to FY14



MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
<b>Child Care Block Grant Match Increase:</b> (Corresponds to FMAP rates).	\$173,433	(\$173,433)	\$0	\$0
<b>Inflation:</b> Early Childhood Enrichment Programs (ECE) and other services.	\$45,680	\$0	\$0	\$45,680
<b>Safety Seat Distribution Program:</b> Support the on-going need of the safety seat distribution program.	\$189,703	(\$344,372)	\$0	(\$154,669)
<b>Other Reductions/Increases:</b> Increases due to changes in bureau billings.	\$805	\$1,207	\$0	\$2,012
<b>Totals:</b>	<b>\$409,621</b>	<b>(\$516,598)</b>	<b>\$0</b>	<b>(\$106,977)</b>

# Human Services Center (HSC)

## Services Provided:

- Adult & adolescent acute inpatient psychiatric treatment
- Adult psychiatric inpatient rehabilitation
- Psychiatric nursing home
- Adult & adolescent substance abuse treatment
- Court ordered competency evaluations and restoration

## Provide Services For:

- Individuals ages 12 to end of life
- Emergency and involuntarily committed individuals
- Voluntary admissions – bed availability
- Individuals not able to be served by other providers

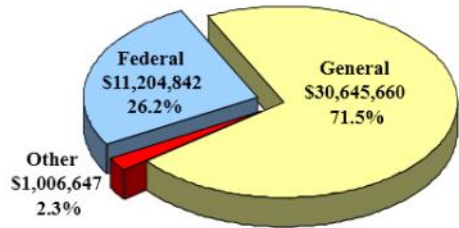
## Service Delivery:

- Licensed inpatient specialty hospital and nursing home



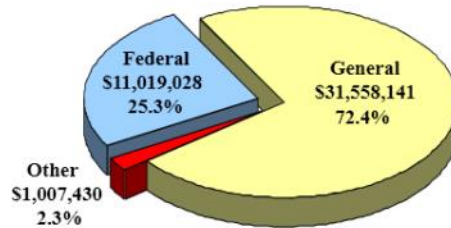
# Human Services Center FY13 Budget Compared to FY14

**FY13 Operating Budget**



**Total: \$42,857,149 and 566.0 FTE**

**FY14 Recommended Budget**



**Total: \$43,584,599 and 566.0 FTE**

**MAJOR BUDGET INCREASES AND DECREASES**

	GENERAL	FEDERAL	OTHER	TOTAL
<b>FMAP - Federal Medical Assistance Percentage:</b>	\$272,081	(\$272,081)	\$0	\$0
<b>Inflation:</b> Inflation for prescription drugs and medical consultants.	\$41,617	\$12,336	\$0	\$53,953
<b>Utility Costs:</b> Based on utilization and projected rates from the Office of the State Engineer.	\$11,068	\$4,909	\$0	\$15,977
<b>Food Service:</b> Increase based on the projected number of meals being served for DOC Trustees and additional nutritional supplements.	\$235,082	\$16,519	\$0	\$251,601
<b>Medical Costs:</b> Funding for medical services performed by outside providers not available at HSC, due to increased acuity.	\$91,262	\$13,443	\$0	\$104,705



# Human Services Center– Cont.

MAJOR BUDGET INCREASES AND DECREASES – (CONT.)	GENERAL	FEDERAL	OTHER	TOTAL
<b>Computer Services:</b> Funding for BIT computer services and HSC client database (Electronic Health Records).	\$231,843	\$20,105	\$0	\$251,948
<b>Other Reductions/Increases:</b> Increases due to changes in bureau billings, increase in medical waste disposal and decrease in bond payments.	\$29,528	\$18,955	\$783	\$49,266
<b>Totals:</b>	<b>\$912,481</b>	<b>(\$185,814)</b>	<b>\$783</b>	<b>\$727,450</b>

# Division of Community Behavioral Health

## Services Provided:

- Individual, family, and group therapy
- Family education and support
- Case management
- Assessment and evaluation
- Crisis assessment and intervention
- Psychiatric services
- Prevention services
- Gambling treatment
- Detoxification services
- Substance abuse outpatient and residential treatment
- Specialized substance abuse treatment for pregnant women and meth addicts

## Provide Services For:

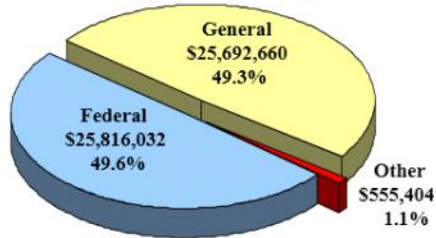
- Children with serious emotional disturbance
- Adults with serious mental illness
- Individuals with substance abuse issues
- Youth and young adults in need of prevention services

## Service Delivery:

- Contracts with 11 community mental health centers
- 57 accredited prevention/treatment providers
- Contracts with 32 accredited alcohol and drug providers

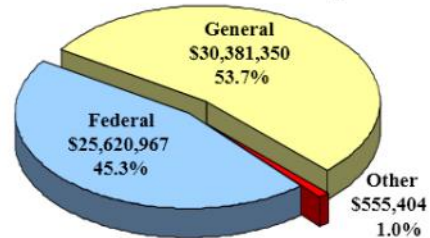
# Community Behavioral Health FY13 Budget Compared to FY14

**FY13 Operating Budget**



**Total: \$52,064,096 and 16.0 FTE**

**FY14 Recommended Budget**



**Total: \$56,557,721 and 16.0 FTE**

**MAJOR BUDGET INCREASES AND DECREASES**

	GENERAL	FEDERAL	OTHER	TOTAL
<b>FMAP - Federal Medical Assistance Percentage:</b>	\$571,951	(\$571,951)	\$0	\$0
<b>Inflation:</b> Community Behavioral Health Providers, etc.	\$919,472	\$353,325	\$0	\$1,272,797
<b>Criminal Justice Initiative (CJI) (ADA):</b> Increase for the Community Behavioral Health component of the Criminal Justice Initiative.	\$3,012,367	\$0	\$0	\$3,012,367
<b>Adult CARE Waiting List (MH):</b> Expansion for 83 adults on waiting lists.	\$140,447	\$23,561	\$0	\$164,008
<b>Residential Detox Services (ADA):</b> Expansion for 105 individuals.	\$44,453	\$0	\$0	\$44,453
<b>Totals:</b>	<b>\$4,688,690</b>	<b>(\$195,065)</b>	<b>\$0</b>	<b>\$4,493,625</b>

# **Division of Correctional Behavioral Health**

## **Services Provided:**

- **Mental health & substance abuse services within the states correctional facilities**
- **Assessment and evaluation**
- **Crisis assessment and intervention**
- **Psychiatric services**
- **Specialized Substance Abuse Treatment for Meth Addicts**

## **Provide Services For:**

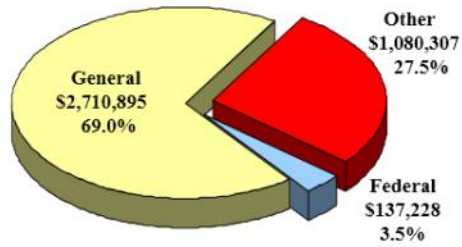
- **Inmates with serious mental illness**
- **Inmates with substance abuse issues**

## **Service Delivery:**

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

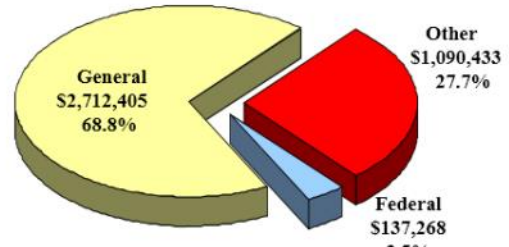
# Correctional Behavioral Health FY13 Budget Compared to FY14

**FY13 Operating Budget**



**Total: \$3,928,430 and 61.0 FTE**

**FY14 Recommended Budget**

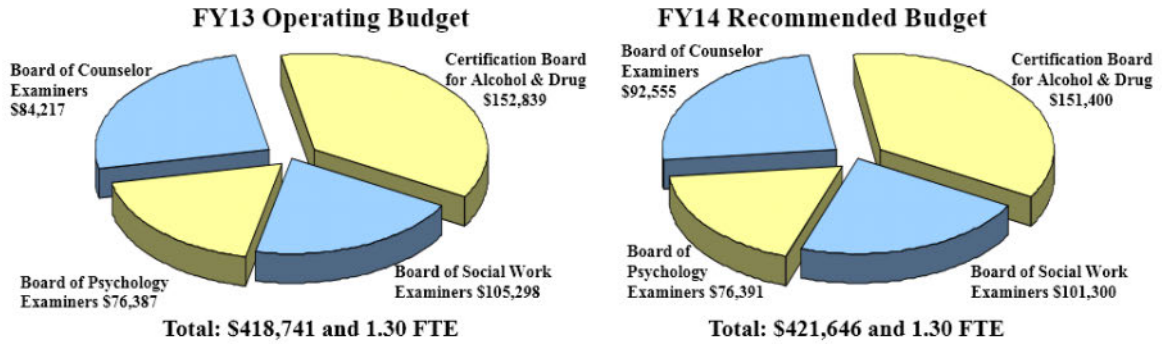


**Total: \$3,940,106 and 61.0 FTE**

MAJOR BUDGET INCREASES AND DECREASES	GENERAL	FEDERAL	OTHER	TOTAL
<b>Inflation:</b> Psychiatric Consultants.	\$1,510	\$0	\$10,126	\$11,636
<b>Other Reductions/Increases:</b> Increases due to changes in bureau billings.	\$0	\$40	\$0	\$40
<b>Totals:</b>	<b>\$1,510</b>	<b>\$40</b>	<b>\$10,126</b>	<b>\$11,676</b>

# Boards - Informational

## FY13 Budget Compared to FY14



**MAJOR BUDGET INCREASES AND DECREASES**

	GENERAL	FEDERAL	OTHER	TOTAL
<b>Board of Counselor Examiners:</b> Board member fees, travel reduction, contractual services and increase due to changes in bureau billings.	\$0	\$0	\$8,338	\$8,338
<b>Board of Psychology Examiners:</b> Increase due to changes in bureau billings.	\$0	\$0	\$4	\$4
<b>Board of Social Work Examiners:</b> Contractual services reduction and increase due to changes in bureau billings.	\$0	\$0	(\$3,998)	(\$3,998)
<b>Certification Board for Alcohol &amp; Drug Professionals:</b> OASI increase, reduction in contractual services and increase due to changes in bureau billings.	\$0	\$0	(\$1,439)	(\$1,439)
<b>Totals:</b>	\$0	\$0	\$2,905	\$2,905