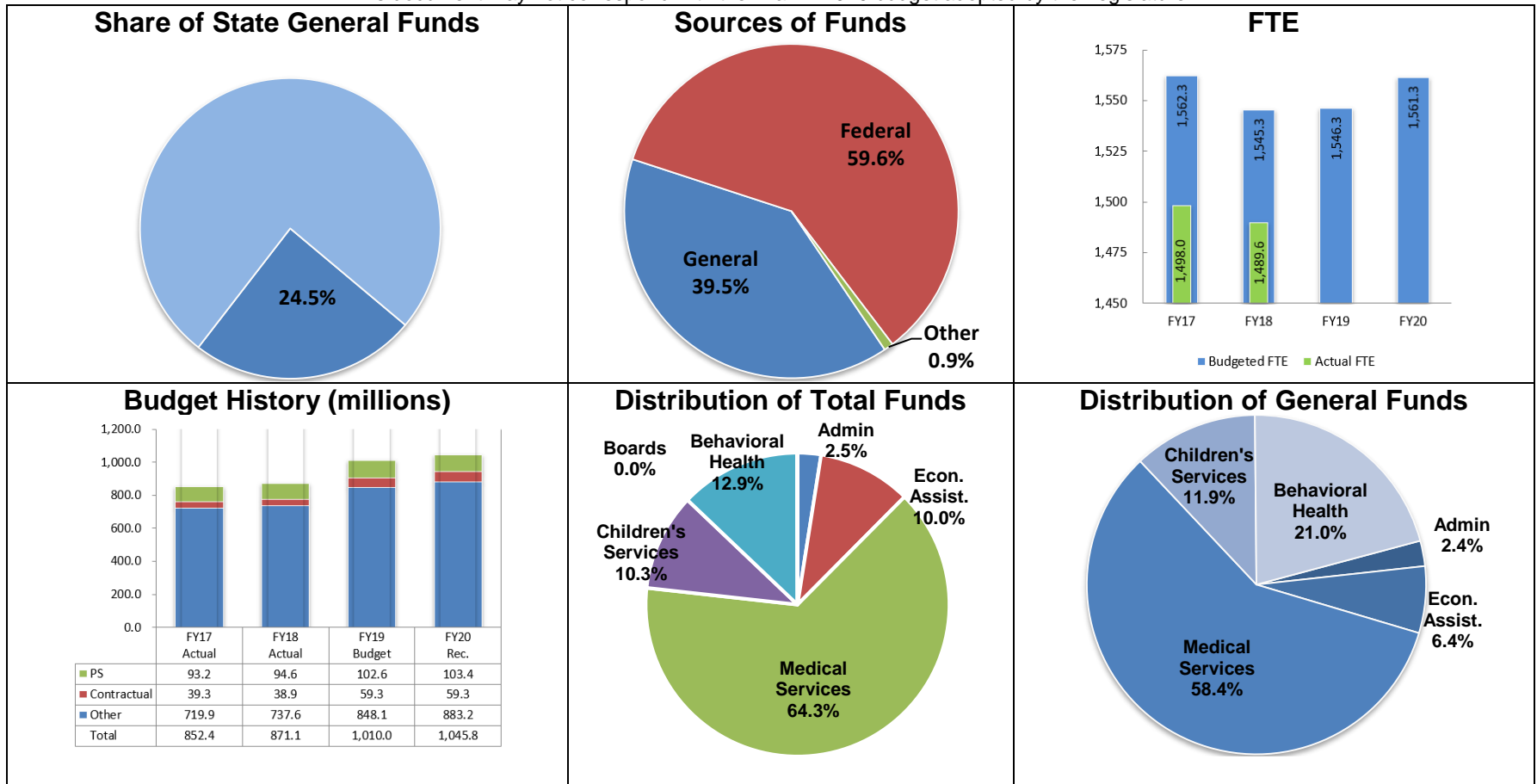


Fiscal Year 2020 Budget Briefing

Department of Social Services

Information contained in this document is based on the Governor's December recommended FY2020 budget.
This document may not correspond with the final FY2020 budget adopted by the Legislature.



Key Personnel

- Dr. M. Gregory DeSautel, Department Secretary
- Amy Iversen-Pollreisz, Deputy Secretary
- Brenda Tidball-Zeltinger, Deputy Secretary
- Laurie Mikkonen, Chief Financial Officer
- Laura Ringling, Legal Services
- Carrie Johnson, Economic Assistance
- Bill Snyder, Medical Services
- Gail Stoltenburg, Child Support Services
- Virgena Wieseler, Child Protection Services
- Carroll Forsch, *Interim Director*, Child Care Services
- Ken Cole, Human Services Center (Yankton)
- Tiffany Wolfgang, Community and Correctional Behavioral Health Services

Mission of the Department of Social Services

The mission of the Department of Social Services is 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 Budget Request

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Administration	20,082,026	20,971,308	26,063,303	26,063,303	26,063,303	0
Economic Assistance	71,630,405	73,396,938	103,836,968	104,088,506	104,092,552	255,584
Medical Services	560,077,424	568,896,951	651,540,011	678,149,193	672,636,917	21,096,906
Children's Services	91,072,385	95,445,661	101,680,973	113,854,251	108,126,493	6,445,520
Behavioral Health	109,192,707	111,985,989	126,439,731	134,445,139	134,469,423	8,029,692
Board of Counselor Examiners - Info	100,992	91,870	93,210	94,931	94,931	1,721
Board of Psychology Examiners- Info	51,617	57,436	77,181	77,181	77,181	0
Board of Social Work Examiners - Info	87,513	97,103	101,933	109,513	109,513	7,580
Board of Addiction & Prevent Prof - Info	149,734	141,451	171,603	171,603	171,603	0
Total	852,444,804	871,084,707	1,010,004,913	1,057,053,620	1,045,841,916	35,837,003
BY FUND CATEGORY						
General	372,993,088	373,496,848	399,713,044	415,110,518	412,792,249	13,079,205
Federal	473,127,363	491,192,886	600,892,577	632,520,971	623,626,921	22,734,344
Other	6,324,354	6,394,973	9,399,292	9,422,131	9,422,746	23,454
Total	852,444,805	871,084,707	1,010,004,913	1,057,053,620	1,045,841,916	35,837,003
BY OBJECT EXPENDITURE						
Personnel Costs	93,229,435	94,619,735	102,638,233	103,399,852	103,399,852	761,619
Salaries	70,803,562	70,811,777	77,398,516	77,955,412	77,955,412	556,896
Benefits	22,425,874	23,807,958	25,239,717	25,444,440	25,444,440	204,723
Operating Expenditures	759,215,369	776,464,972	907,366,680	953,653,768	942,442,064	35,075,384
Travel	1,689,158	1,826,297	2,213,450	2,213,450	2,213,450	0
Contractual Services	39,305,973	38,876,062	59,255,042	59,257,679	59,251,072	(3,970)
Supplies and Materials	4,483,436	4,305,784	5,051,861	5,075,128	5,076,072	24,211
Grants and Subsidies	711,506,222	729,867,256	839,043,128	885,304,312	874,098,271	35,055,143
Capital Outlay	1,456,273	1,586,627	1,803,199	1,803,199	1,803,199	0
Other	774,305	2,947	0	0	0	0
Total	852,444,803	871,084,708	1,010,004,913	1,057,053,620	1,045,841,916	35,837,003
Full-Time Equivalent (FTE)	1,498.0	1,489.6	1,546.3	1,561.3	1,561.3	15.0

Major Items Summary - Department of Social Services

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	399,713,044	600,892,577	9,399,292	1,010,004,913	1,546.3	399,713,044	600,892,577	9,399,292	1,010,004,913	1,546.3
Maintenance of Current Operations										
A. Operating Expense Inflation	(46,188)	0	0	(46,188)	0.0	(58,972)	0	0	(58,972)	0.0
B. Behavioral Health Providers and Community Health Workers	547,050	736,804	0	1,283,854	0.0	547,050	736,804	0	1,283,854	0.0
C. Mental Health Court	138,500	0	0	138,500	0.0	138,500	0	0	138,500	0.0
D. FMAP	(2,716,793)	2,716,793	0	0	0.0	(2,716,795)	2,716,795	0	0	0.0
E. Mandatory Provider Inflation	3,724,371	4,648,555	0	8,372,926	0.0	3,694,519	4,648,555	0	8,343,074	0.0
F. Eligibles and Utilization	6,844,817	8,674,994	0	15,519,811	0.0	4,333,638	5,289,875	0	9,623,513	0.0
G. Budget Alignment	0	0	9,301	9,301	0.0	0	0	9,301	9,301	0.0
H. Fund Shift - Care Coordination Agreements	(547,050)	547,050	0	0	0.0	(547,050)	547,050	0	0	0.0
I. HSC Decreased Federal Revenue	690,451	(690,451)	0	0	0.0	690,451	(690,451)	0	0	0.0
Total Maintenance Adjustments	8,635,158	16,633,745	9,301	25,278,204	0.0	6,081,341	13,248,628	9,301	19,339,270	0.0
FY 2020 Program Maintenance Budget	408,348,202	617,526,322	9,408,593	1,035,283,117	1,546.3	405,794,385	614,141,205	9,408,593	1,029,344,183	1,546.3
Program Line Items										
1. Child Abuse and Neglect Grant	0	256,621	0	256,621	0.0	0	0	0	0	0.0
2. Social Services Aides and Family Services Specialists	647,212	114,213	0	761,425	15.0	647,212	114,213	0	761,425	15.0
3. Child Care Block Grant	0	5,510,762	0	5,510,762	0.0	0	0	0	0	0.0
4. Substance Use Disorder (SUD) Services for Pregnant Women and Women with Dependent Children	560,519	130,957	0	691,476	0.0	561,067	131,085	0	692,152	0.0
5. Suicide Prevention	222,038	(701,000)	0	(478,962)	0.0	222,038	(701,000)	0	(478,962)	0.0
6. Opioid Response Grant	0	4,000,000	0	4,000,000	0.0	0	4,000,000	0	4,000,000	0.0
7. Discretionary Provider Inflation	5,170,048	5,683,096	13,538	10,866,682	0.0	5,405,048	5,941,418	14,153	11,360,619	0.0
8. Auxiliary Placement Inflation	162,499	0	0	162,499	0.0	162,499	0	0	162,499	0.0
Total Program Line Items	6,762,316	14,994,649	13,538	21,770,503	15.0	6,997,864	9,485,716	14,153	16,497,733	15.0
FY 2020 Total Budget	415,110,518	632,520,971	9,422,131	1,057,053,620	1,561.3	412,792,249	623,626,921	9,422,746	1,045,841,916	1,561.3
Change from Base Budget	15,397,474	31,628,394	22,839	47,048,707	15.0	13,079,205	22,734,344	23,454	35,837,003	15.0
% Change from Base Budget	3.9%	5.3%	0.2%	4.7%	1.0%	3.3%	3.8%	0.2%	3.5%	1.0%

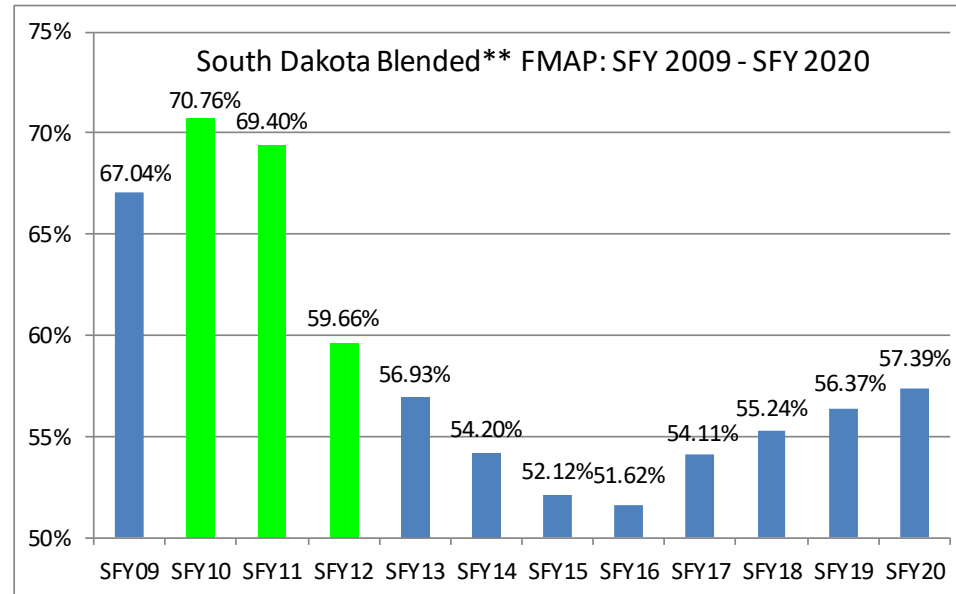
Prior and Current Year Budget Recap - Department of Social Services

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2018 Original Budget		1,545.3	392,213,545	562,731,518	9,032,373	963,977,436
Legislative Adjustments						
Supplemental Bill	PS		298,495	0	143,341	441,836
Supplemental Bill - Health Insurance	PS		806,906	476,060	43,468	1,326,434
Supplemental Bill	OE		(14,026,940)	(1,135,095)	773,269	(14,388,766)
Supplemental Bill - Health Insurance	OE		42,881	42,058	403	85,342
Total Legislative Adjustments		0.0	(12,878,658)	(616,977)	960,481	(12,535,154)
Agency Adjustments						
RB2018121	PS		(235,814)	(312,592)	0	(548,406)
RB2018121 Move Back	PS		63,031	0	0	63,031
RB2018121	OE		(9,338)	(12,378)	0	(21,716)
RB2018121 Move Back	OE		759,919	0	0	759,919
Total Agency Adjustments		0.0	577,798	(324,970)	0	252,828
FY 2018 Adjusted Budget		1,545.3	379,912,685	561,789,571	9,992,854	951,695,110
Reversions						
Prior Year Reversions	PS		(7,086)	(7,862,433)	(275,882)	(8,145,401)
Prior Year Reversions	OE		(6,652,266)	(65,631,759)	(3,552,382)	(75,836,407)
Total Reversions		0.0	(6,659,352)	(73,494,192)	(3,828,264)	(83,981,808)
Unutilized FTE		(55.7)				
FY 2018 Percent Reverted		3.6%	(1.7%)	(13.1%)	(42.4%)	(8.7%)
Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		1,546.3	398,666,181	600,165,680	9,315,089	1,008,146,950
Legislative Adjustments						
Market Adjustment	PS		619,196	376,466	44,160	1,039,822
General Pay Structure Minimums	PS		268,040	162,961	39,067	470,068
Market Adjustment	OE		48,237	48,074	461	96,772
Bureau Billings	OE		111,390	139,396	515	251,301
Total Legislative Adjustments		0.0	1,046,863	726,897	84,203	1,857,963
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		1,546.3	399,713,044	600,892,577	9,399,292	1,010,004,913

FMAP: Federal Medical Assistance Percentage

Decrease of **(\$2,716,799)** from the **general fund** and a corresponding increase of **\$2,716,799** in **federal fund** expenditure authority due to changes in the FMAP rate (Net change of zero).

The FMAP is the share of state Medicaid benefit costs paid for by the federal government. The rate is determined annually by the federal government using a formula based on a three-year average of state per capita personal income in relation to the national average. The FY2020 rate compares calendar years 2015, 2016, and 2017. States with higher per capita income levels are reimbursed a smaller share of their costs. In State Fiscal Year 2020, **the budgeted FMAP rate will be 57.39% and the state share will be 42.61%**. This is an increase of the federal share of 1.02%. *(NOTE: This is only the DSS portion of the statewide impact of the FMAP. Other departments across state government are also impacted.)*



**The FMAP rate changes annually on October 1, the beginning of the Federal Fiscal Year. Because the State Fiscal Year (SFY) begins July 1, for budgeting purposes, the state's budgeted FMAP rate uses the last quarter of the previous federal fiscal year and the first three quarters of the next federal fiscal year. The department refers to this as the "blended rate" and uses that average when calculating its budget request.

DSS FMAP by Division	General Funds	Federal Funds	Other Funds	Total Funds
Office of the Secretary	7,052	(7,052)	-	-
Economic Assistance	74,250	(74,250)	-	-
Medical Services	(2,284,850)	2,284,850	-	-
Children's Services	(354,824)	354,824	-	-
Behavioral Health	(158,427)	158,427	-	-
TOTAL	(2,716,799)	2,716,799	-	-

ADMINISTRATION, SECRETARY OF SOCIAL SERVICES (081)

The mission is to provide effective delivery of social services in South Dakota by efficiently managing all offices, programs, and activities of the department in cooperation with federal, state, and local government agencies through program coordination, budgetary review, legal, statistical analysis, accounting and financial management, provider reimbursement and audits, electronic benefits management, and operations and technology services.

BUDGET REQUEST: ADMINISTRATION, SECRETARY OF SOCIAL SERVICES (081)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
General Administration	1,271,792	1,368,539	1,566,281	1,566,281	1,566,281	0
Administrative Hearings	239,767	257,087	277,763	277,763	277,763	0
Recoveries and Investigations	1,611,319	1,600,113	1,640,658	1,640,658	1,640,658	0
Clerical Support	3,379,948	3,268,693	3,870,339	3,870,339	3,870,339	0
Accounting and Financial Reporting	1,357,280	1,336,430	1,755,226	1,755,226	1,755,226	0
EBT Administration	1,187,609	1,224,082	1,445,747	1,445,747	1,445,747	0
Provider Reimbursement & Audits	335,942	356,736	433,979	433,979	433,979	0
Legal Services	574,516	693,236	837,452	837,452	837,452	0
Operations and Technology	353,052	349,380	413,413	413,413	413,413	0
Technology	9,770,800	10,517,012	13,822,445	13,822,445	13,822,445	0
Victims Services	0	0	0	0	0	0
Victims Compensation	0	0	0	0	0	0
Total	20,082,026	20,971,308	26,063,303	26,063,303	26,063,303	0
BY FUND CATEGORY						
General	8,971,334	9,461,054	9,176,537	9,183,589	9,183,589	7,052
Federal	11,106,031	11,510,192	16,866,538	16,859,486	16,859,486	(7,052)
Other	4,661	62	20,228	20,228	20,228	0
Total	20,082,026	20,971,308	26,063,303	26,063,303	26,063,303	0
BY OBJECT EXPENDITURE						
Personnel Costs	8,691,247	8,670,866	10,105,740	10,105,740	10,105,740	0
Salaries	6,446,153	6,307,562	7,431,352	7,431,352	7,431,352	0
Benefits	2,245,094	2,363,305	2,674,388	2,674,388	2,674,388	0
Operating Expenditures	11,390,778	12,300,442	15,957,563	15,957,563	15,957,563	0
Travel	56,086	63,706	140,830	140,830	140,830	0
Contractual Services	10,067,933	11,198,293	14,362,218	14,362,218	14,362,218	0
Supplies and Materials	123,445	121,957	159,264	159,264	159,264	0
Grants and Subsidies	248,618	211,308	216,865	216,865	216,865	0
Capital Outlay	894,697	705,177	1,078,386	1,078,386	1,078,386	0
Other	0	0	0	0	0	0
Total	20,082,026	20,971,308	26,063,303	26,063,303	26,063,303	0
Full-Time Equivalent (FTE)	164.8	163.6	176.7	176.7	176.7	0.0

FUNDING Sources(Agency Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	944,963	0	0	100.0%	0.0%	0.0%
COMMUNITY SERVICES BLOCK GRANT	0	21,302	0	0.0%	100.0%	0.0%
FAMILY VIOLENCE PREVENTION & S	0	2,684	0	0.0%	100.0%	0.0%
TANF-TEMP. ASSISTANCE FOR NEED	231,517	1,519,334	0	13.2%	86.8%	0.0%
TITLE XX-SOCIAL SERVICES BLOCK	290,636	592,061	0	32.9%	67.1%	0.0%
WEATHERIZATION ASSISTANCE	0	14,132	0	0.0%	100.0%	0.0%
TITLE XXI-CHILDREN'S HEALTH IN	24,588	134,552	0	15.5%	84.5%	0.0%
LOW INCOME ENERGY ASSISTANCE (0	181,026	0	0.0%	100.0%	0.0%
COMMUNITY BASED FAMILY RESOURC	0	7,208	0	0.0%	100.0%	0.0%
CHILD CARE/DEVELOP. FUND-DISCR	0	3,809	0	0.0%	100.0%	0.0%
CHILD CARE/DEVELOP. FUND-MANDA	230,787	310,832	0	42.6%	57.4%	0.0%
FOOD STAMPS	2,338,323	2,767,034	10,015	45.7%	54.1%	0.2%
TITLE IV-D	834,179	1,619,295	0	34.0%	66.0%	0.0%
TITLE IV-E ADOPTION ASSISTANCE	214,175	216,338	0	49.7%	50.3%	0.0%
TITLE IV-E FOSTER CARE	636,808	655,092	0	49.3%	50.7%	0.0%
TITLE IV-E INDEPENDENT LIVING	0	14,172	0	0.0%	100.0%	0.0%
TITLE XIX-ADMINISTRATION	3,437,613	8,800,615	0	28.1%	71.9%	0.0%
FOOD STAMP INCENTIVES	0	0	10,213	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: ADMINISTRATION, SECRETARY OF SOCIAL SERVICES (081)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	9,176,537	16,866,538	20,228	26,063,303	176.7	9,176,537	16,866,538	20,228	26,063,303	176.7
Maintenance of Current Operations										
A. FMAP	7,052	(7,052)	0	0	0.0	7,052	(7,052)	0	0	0.0
Total Maintenance Adjustments	7,052	(7,052)	0	0	0.0	7,052	(7,052)	0	0	0.0
FY 2020 Program Maintenance Budget	9,183,589	16,859,486	20,228	26,063,303	176.7	9,183,589	16,859,486	20,228	26,063,303	176.7
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	9,183,589	16,859,486	20,228	26,063,303	176.7	9,183,589	16,859,486	20,228	26,063,303	176.7
Change from Base Budget	7,052	(7,052)	0	0	0.0	7,052	(7,052)	0	0	0.0
% Change from Base Budget	0.1%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%

BUDGET DETAIL: ADMINISTRATION, SECRETARY OF SOCIAL SERVICES (081)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2018 Original Budget		175.7	9,216,217	16,901,518	19,904	26,137,639
Legislative Adjustments						
Supplemental Bill - Health Insurance	PS		73,992	73,108	3,017	150,117
Supplemental Bill	OE		145,779	222,195	0	367,974
Supplemental Bill - Health Insurance	OE		26,703	32,092	0	58,795
Total Legislative Adjustments		0.0	246,474	327,395	3,017	576,886
Agency Adjustments						
RB2018121	PS		(235,814)	(312,592)	0	(548,406)
RB2018121	OE		(9,338)	(12,378)	0	(21,716)
Total Agency Adjustments		0.0	(245,152)	(324,970)	0	(570,122)
FY 2018 Adjusted Budget		175.7	9,217,539	16,903,943	22,921	26,144,403
Reversions						
Prior Year Reversions	PS		0	(1,415,346)	(47,751)	(1,463,097)
Prior Year Reversions	OE		0	(6,875,912)	(205,491)	(7,081,403)
Total Reversions		0.0	0	(8,291,258)	(253,242)	(8,544,500)
Unutilized FTE		(12.1)				
FY 2018 Percent Reverted		6.9%	0.0%	(49.1%)	(1,272.3%)	(32.7%)
Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		176.7	8,994,112	16,622,745	19,904	25,636,761
Legislative Adjustments						
Market Adjustment	PS		43,439	56,404	125	99,968
General Pay Structure Minimums	PS		19,030	17,485	0	36,515
Market Adjustment	OE		32,738	39,103	50	71,891
Bureau Billings	OE		87,218	130,801	149	218,168
Total Legislative Adjustments		0.0	182,425	243,793	324	426,542
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		176.7	9,176,537	16,866,538	20,228	26,063,303
FY 2020 Base						
Agency Request		176.7	9,176,537	16,866,538	20,228	26,063,303
Governor's Recommendation		176.7	9,176,537	16,866,538	20,228	26,063,303

	FTE	General	Federal	Other	Total
A. FMAP					
Increase of \$7,052 in general funds and a decrease of (\$7,052) in federal fund expenditure authority due to the change in the FMAP.					
Agency Request	0.0	7,052	(7,052)	0	0
<i>Governor's Recommendation</i>	0.0	7,052	(7,052)	0	0
FY 2020 Maintenance of Current Operations					
Agency Request	176.7	9,183,589	16,859,486	20,228	26,063,303
<i>Governor's Recommendation</i>	176.7	9,183,589	16,859,486	20,228	26,063,303
FY 2020 Total					
Agency Request	176.7	9,183,589	16,859,486	20,228	26,063,303
<i>Governor's Recommendation</i>	176.7	9,183,589	16,859,486	20,228	26,063,303
Agency Request					
Change from Original Appropriation	0.0	7,052	(7,052)	0	0
% Change from Original Appropriation	0.0%	0.1%	0.0%	0.0%	0.0%
<i>Governor's Recommendation</i>					
Change from Original Appropriation	0.0	7,052	(7,052)	0	0
% Change from Original Appropriation	0.0%	0.1%	0.0%	0.0%	0.0%

REVENUES AND STATISTICS: ADMINISTRATION, SECRETARY OF SOCIAL SERVICES (081)
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SELECTED STATISTICAL DATA	ACTUAL FY2017	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	492	444	450	450
Fair Hearings Held	199	161	175	175
LEGAL SERVICES:				
Abuse & Neglect (civil)	2	4	5	5
Adoption Preference Hearings	12	9	15	15
Admin. Appeals of Fair Hearing / Decisions	49/3	76/4	80/7	80/7
SD Supreme Court Appeals	24	35	35	35
Recoveries / Welfare Fraud	9	15	20	20
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	1,084	1,469	1,514	1,559
Tips Completed	205	480	300	309
Tips Substantiated	117	286	180	185
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$9,361,771	\$9,589,874	\$9,877,570	\$10,173,897

ECONOMIC ASSISTANCE (082)

The mission of the Division of Economic Assistance is to promote the wellbeing and provide supports to achieve self-sufficiency of families, children, individuals, elderly, and persons with disabilities by providing medical, nutritional, and financial services and through assessment and referral to other state, federal, and local resources. The Division of Economic Assistance provides eligibility determinations for programs and includes Medicaid and the Children's Health Insurance Program (CHIP), Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), the Low Income Energy Assistance Program (LIEAP), and the Weatherization Program.

BUDGET REQUEST: ECONOMIC ASSISTANCE (082)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Economic Assistance Administration	1,863,423	1,648,883	18,548,358	18,548,358	18,548,358	0
Energy Administration	845,478	835,010	949,097	949,097	949,097	0
Weatherization Grants	2,418,455	2,765,919	2,753,264	2,753,264	2,753,264	0
LIEAP Benefits	14,716,536	16,646,566	23,744,661	23,744,661	23,744,661	0
Community Assistance	2,977,845	2,673,523	3,099,853	3,099,853	3,099,853	0
Quality Control	980,893	993,180	1,012,202	1,012,202	1,012,202	0
Auxiliary Placement Support Staff	6,409,623	6,425,067	7,235,125	7,397,624	7,397,624	162,499
TANF Office Administration	279,335	211,390	382,395	382,395	382,395	0
Tanf Grants	16,154,627	16,294,093	18,441,422	18,441,422	18,441,422	0
Tanf Contracts & Services	3,704,721	3,367,240	4,047,195	4,136,234	4,140,280	93,085
SNAP - Employment & Training	569,373	374,011	653,643	653,643	653,643	0
SSI State Administration	791	9,001	6,275	6,275	6,275	0
SSI Mandatory Supplementation	0	0	0	0	0	0
SSI State Supplementation	776,007	785,546	757,700	757,700	757,700	0
Medicaid Eligibility	2,519,123	2,351,235	2,583,011	2,583,011	2,583,011	0
SNAP - General Administration	738,741	1,049,057	745,492	745,492	745,492	0
SNAP - Nutrition Education	634,117	812,394	711,043	711,043	711,043	0
Health Insurance Exchange	0	0	0	0	0	0
EA Field Staff	16,041,314	16,154,824	18,166,232	18,166,232	18,166,232	0
Total	71,630,405	73,396,938	103,836,968	104,088,506	104,092,552	255,584
BY FUND CATEGORY						
General	24,092,812	24,859,790	25,967,188	26,292,976	26,297,022	329,834
Federal	47,470,754	48,486,894	77,528,223	77,453,973	77,453,973	(74,250)
Other	66,840	50,254	341,557	341,557	341,557	0
Total	71,630,406	73,396,938	103,836,968	104,088,506	104,092,552	255,584
BY OBJECT EXPENDITURE						
Personnel Costs	18,226,055	18,153,621	20,415,127	20,415,127	20,415,127	0
Salaries	13,692,181	13,391,585	15,499,477	15,499,477	15,499,477	0
Benefits	4,533,874	4,762,036	4,915,650	4,915,650	4,915,650	0
Operating Expenditures	53,404,350	55,243,317	83,421,841	83,673,379	83,677,425	255,584
Travel	241,711	263,609	377,316	377,316	377,316	0
Contractual Services	3,361,814	3,126,328	3,482,015	3,482,015	3,482,015	0

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
Supplies and Materials	1,072,244	1,130,086	1,289,168	1,289,168	1,289,168	0
Grants and Subsidies	48,728,055	50,645,349	78,273,342	78,524,880	78,528,926	255,584
Capital Outlay	525	77,945	0	0	0	0
Other	0	0	0	0	0	0
Total	71,630,404	73,396,938	103,836,968	104,088,506	104,092,552	255,584
Full-Time Equivalent (FTE)	318.3	314.0	320.5	320.5	320.5	0.0

FUNDING Sources(Agency Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	8,816,236	0	0	100.0%	0.0%	0.0%
COMMUNITY SERVICES BLOCK GRANT	0	3,150,567	0	0.0%	100.0%	0.0%
TANF-TEMP. ASSISTANCE FOR NEED	8,180,280	16,676,652	0	32.9%	67.1%	0.0%
WEATHERIZATION ASSISTANCE	0	1,945,396	0	0.0%	100.0%	0.0%
TITLE XXI-CHILDREN'S HEALTH IN	145,018	793,595	0	15.5%	84.5%	0.0%
OFFICE OF REFUGEE RESETTLEMENT	0	71,952	0	0.0%	100.0%	0.0%
LOW INCOME ENERGY ASSISTANCE (0	25,637,930	0	0.0%	100.0%	0.0%
FOOD STAMPS	4,556,951	6,698,168	0	40.5%	59.5%	0.0%
FOOD STAMPS EMPLOYMENT & TRAIN	0	538,323	0	0.0%	100.0%	0.0%
NO DESC (PRIOR)	6,458	6,458	0	50.0%	50.0%	0.0%
FOOD STAMP E & T PART DEP CARE	57,660	57,660	0	50.0%	50.0%	0.0%
TITLE XIX-ADMINISTRATION	4,530,373	21,574,272	0	17.4%	82.6%	0.0%
IDEA-PART B-STATE GRANTS	0	303,000	0	0.0%	100.0%	0.0%
FOOD STAMP INCENTIVES	0	0	341,557	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: ECONOMIC ASSISTANCE (082)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	25,967,188	77,528,223	341,557	103,836,968	320.5	25,967,188	77,528,223	341,557	103,836,968	320.5
Maintenance of Current Operations										
A. FMAP	74,250	(74,250)	0	0	0.0	74,250	(74,250)	0	0	0.0
Total Maintenance Adjustments	74,250	(74,250)	0	0	0.0	74,250	(74,250)	0	0	0.0
FY 2020 Program Maintenance Budget	26,041,438	77,453,973	341,557	103,836,968	320.5	26,041,438	77,453,973	341,557	103,836,968	320.5
Program Line Items										
1. Discretionary Provider Inflation	89,039	0	0	89,039	0.0	93,085	0	0	93,085	0.0
2. Auxiliary Placement Inflation	162,499	0	0	162,499	0.0	162,499	0	0	162,499	0.0
Total Program Line Items	251,538	0	0	251,538	0.0	255,584	0	0	255,584	0.0
FY 2020 Total Budget	26,292,976	77,453,973	341,557	104,088,506	320.5	26,297,022	77,453,973	341,557	104,092,552	320.5
Change from Base Budget	325,788	(74,250)	0	251,538	0.0	329,834	(74,250)	0	255,584	0.0
% Change from Base Budget	1.3%	(0.1%)	0.0%	0.2%	0.0%	1.3%	(0.1%)	0.0%	0.2%	0.0%

BUDGET DETAIL: ECONOMIC ASSISTANCE (082)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2018 Original Budget		320.5	25,608,855	60,523,191	341,327	86,473,373
Legislative Adjustments						
Supplemental Bill - Health Insurance	PS		131,283	118,705	722	250,710
Supplemental Bill	OE		(881,888)	(175,724)	770,599	(287,013)
Supplemental Bill - Health Insurance	OE		1,540	1,938	0	3,478
Total Legislative Adjustments		0.0	(749,065)	(55,081)	771,321	(32,825)
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2018 Adjusted Budget		320.5	24,859,790	60,468,110	1,112,648	86,440,548
Reversions						
Prior Year Reversions	PS		0	(2,204,126)	(25,026)	(2,229,152)
Prior Year Reversions	OE		0	(9,777,090)	(1,037,368)	(10,814,458)
Total Reversions		0.0	0	(11,981,216)	(1,062,394)	(13,043,610)
Unutilized FTE		(6.5)				
FY 2018 Percent Reverted		2.0%	0.0%	(19.8%)	(311.3%)	(15.1%)
Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		320.5	25,851,530	77,357,276	341,327	103,550,133
Legislative Adjustments						
Market Adjustment	PS		82,511	125,750	230	208,491
General Pay Structure Minimums	PS		31,634	42,939	0	74,573
Market Adjustment	OE		1,440	2,194	0	3,634
Bureau Billings	OE		73	64	0	137
Total Legislative Adjustments		0.0	115,658	170,947	230	286,835
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		320.5	25,967,188	77,528,223	341,557	103,836,968
FY 2020 Base						
Agency Request		320.5	25,967,188	77,528,223	341,557	103,836,968
Governor's Recommendation		320.5	25,967,188	77,528,223	341,557	103,836,968

	FTE	General	Federal	Other	Total
A. FMAP					
Increase of \$74,250 in general funds and a decrease of (\$74,250) in federal fund expenditure authority due to the change in the FMAP.					
Agency Request	0.0	74,250	(74,250)	0	0
<i>Governor's Recommendation</i>	0.0	74,250	(74,250)	0	0
FY 2020 Maintenance of Current Operations					
Agency Request	320.5	26,041,438	77,453,973	341,557	103,836,968
<i>Governor's Recommendation</i>	320.5	26,041,438	77,453,973	341,557	103,836,968
1. Discretionary Provider Inflation					
The department requests an increase of \$89,039 in general funds for a 2.2% inflationary increase to provider rates as directed by BFM.					
<i>The governor recommends an increase of \$93,085 in general funds for a 2.3% increase to provider rates.</i>					
Governor Noem recommends an increase of \$101,181 in general funds for a 2.5% increase to provider rates.					
Agency Request	0.0	89,039	0	0	89,039
<i>Governor's Recommendation</i>	0.0	93,085	0	0	93,085
2. Auxiliary Placement Inflation					
The department requests an increase of \$162,499 in general funds for a 2.3% inflationary increase to provider rates at the State Aid rate. The Auxiliary Placement program pays for the education and related services costs for children under the care of the state or other entities per SDCL 13-28-39.					
<i>The governor recommends this request.</i>					
Governor Noem recommends \$176,629 in general funds for a 2.5% inflationary increase.					
Agency Request	0.0	162,499	0	0	162,499
<i>Governor's Recommendation</i>	0.0	162,499	0	0	162,499
FY 2020 Total					
Agency Request	320.5	26,292,976	77,453,973	341,557	104,088,506
<i>Governor's Recommendation</i>	320.5	26,297,022	77,453,973	341,557	104,092,552
Agency Request					
Change from Original Appropriation	0.0	325,788	(74,250)	0	251,538
% Change from Original Appropriation	0.0%	1.3%	(0.1%)	0.0%	0.2%
<i>Governor's Recommendation</i>					
Change from Original Appropriation	0.0	329,834	(74,250)	0	255,584
% Change from Original Appropriation	0.0%	1.3%	(0.1%)	0.0%	0.2%

REVENUES AND STATISTICS: ECONOMIC ASSISTANCE (082)

SELECTED STATISTICAL DATA	ACTUAL FY2017	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
ENERGY ASSISTANCE				
Weatherization:				
Homes Weatherized	205	207	229	229
Homes with Elderly/Disabled/Children	99%	100%	100%	100%
Average Cost	\$8,541	\$9,098	\$9,098	\$9,098
Low Income Energy Assistance (LIEAP):				
Households Served	22,330	22,207	22,207	22,207
Homes with Elderly/Disabled/Children	76%	75%	75%	75%
Average Benefit (Per Year)	\$659	\$710	\$710	\$710
Community Services Block Grant:				
Individuals Served	26,515	24,976	25,000	25,000
MEDICAL ELIGIBILITY				
Adults (Total):				
Aged/Blind Adults	7,072	7,235	7,284	7,333
Disabled Adults	16,309	16,516	16,691	16,866
Pregnant Women (Pregnancy & Related Services)	1,193	1,059	1,059	1,059
Low Income Family (LIF) Adults	12,748	12,750	12,750	12,750
Children (Total):				
CHIP Title XXI Children	15,570	16,103	16,637	16,637
Title XIX Children	66,727	64,675	63,456	64,177
Disabled Children	2,839	2,832	2,884	2,936
Total Avg. Persons Eligible (XIX & XXI):	119,619	118,338	117,877	118,822
Total XIX Eligibles	104,049	102,235	101,240	102,185
Total XXI Eligibles	15,570	16,103	16,637	16,637
Medicare Savings:				
Qualified Medical Beneficiary (QMB)	4,420	4,568	4,660	4,752
Special Low-Income Medicare Beneficiary	2,273	2,293	2,313	2,333
Qualified Individuals	1,277	1,230	1,402	1,402
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$142,325,431	\$134,251,275	\$135,593,788	\$136,949,726
SNAP Households/Persons (Avg./mo)	41,826/94,464	40,600/89,657	41,006/90,554	41,416/91,459
SNAP Avg. Benefit per Month	\$283.57	\$275.56	\$275.56	\$275.56
SNAP: E&T Participants (Avg./mo.)	1,689	1,204	1,216	1,228

SNAP: Annual Job Placements	1,264	726	733	740
E&T 30 Day Employment Retention Rate	93%	93%	94%	95%
E&T Avg. Wage Per Hour	\$11.28	\$11.78	\$11.78	\$11.78
E&T Avg. Hours Worked Per Week	33	32	32	32
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				
TANF Cases (Per Mo./Avg. Pay)	3,062/\$440.53	3,027/\$448.57	3,057/\$448.57	3,088/\$448.57
TANF Parent Cases (Average per Month)	543	508	513	518
TANF Annual Job Placements	635	590	596	602
30 Day Employment Retention Rate	89%	88%	89%	90%
Avg. Wage Per Hour	\$10.13	\$11.02	\$11.02	\$11.02
Avg. Hours Worked Per Week	32	32	32	32
AUXILIARY PLACEMENT				
Children Served	360	368	372	372
DOC Children/CPS Children	140/220	138/230	139/233	139/233

MEDICAL SERVICES (083)

The mission of Medical Services is to provide medical assistance to eligible South Dakotans under Title XIX of the Social Security Act (Medicaid), Title XXI of the Social Security Act (Children's Health Insurance Program), and applicable state laws to enable them to have access to medical services necessary to maintain good health.

BUDGET REQUEST: MEDICAL SERVICES (083)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Medical Services Administration	12,859,944	13,024,736	13,858,813	13,858,813	13,858,813	0
Title XIX Transportation	2,903,067	2,935,980	3,284,257	3,284,257	3,284,257	0
Medical Mgm. Information System	726,084	510,149	15,374,502	15,374,502	15,374,502	0
School Based Administration	2,211,811	2,485,544	5,482,948	5,482,948	5,482,948	0
Health Information Technology	3,599,328	3,009,753	4,686,094	4,686,094	4,686,094	0
Med Svcs Pur-Physician Service	84,946,275	82,743,290	90,304,565	93,321,550	92,185,895	1,881,330
Med Svcs Pur-Inpatient Hosp	122,731,320	128,640,699	135,592,985	138,822,953	137,114,843	1,521,858
Med Svcs Pur-Disprop. Share	794,943	916,486	934,711	955,275	956,209	21,498
Med Svcs Pur-Outpatient Hospital	64,448,715	61,941,885	69,756,891	71,931,804	71,046,091	1,289,200
Med Svcs Pur-Prescription drugs	24,417,069	25,423,680	29,514,751	33,685,354	32,610,230	3,095,479
GME - Graduate Medical	2,922,669	2,922,669	2,937,283	3,001,903	3,004,841	67,558
Med Svcs Pur - Other Medical Svcs	18,325,514	20,459,149	23,946,974	27,045,848	26,719,022	2,772,048
Med Svcs Pur- Chiropractic Svcs	588,703	605,200	690,452	776,612	766,968	76,516
Med Svcs Pur-Medicare Crossover	28,506,345	27,685,708	31,771,113	33,203,497	32,752,837	981,724
Adult Dental	4,881,565	4,828,532	5,871,510	5,584,360	5,590,232	(281,278)
Adult Optometric	658,827	669,148	727,939	745,023	745,751	17,812
Epsdt-Screening	609,904	348,868	743,594	760,085	760,829	17,235
Epsdt-dental Services	14,421,773	14,367,967	16,768,204	16,969,688	16,986,457	218,253
Epsdt-Optometric Services	1,107,244	1,129,965	1,190,601	1,216,794	1,217,985	27,384
Epsdt-treatment	16,155,441	17,802,371	20,555,184	23,117,720	23,138,275	2,583,091
SMI Supplemental Med Ins -Part A Prem	6,056,828	6,552,376	6,873,027	7,931,440	7,931,440	1,058,413
SMI Supplemental Med Ins -Part B Prem	25,809,882	27,442,835	30,178,362	31,157,144	31,157,144	978,782
BBA Expanded SMI	2,105,232	2,086,526	2,310,742	2,326,724	2,326,724	15,982
Premium Assistance	484,730	569,690	605,466	605,466	605,466	0
Medicare Part D - State Contribution	20,511,604	21,729,592	23,107,325	23,554,261	23,554,261	446,936
Indian Health Services	69,397,643	68,128,660	84,716,684	84,716,684	84,716,684	0
Children's Health Insurance Program	20,548,541	21,664,535	21,762,702	23,893,704	23,915,467	2,152,765
Non-Medicaid CHIP	7,314,046	8,245,372	7,961,874	10,108,232	10,116,194	2,154,320
Renal Disease	32,377	25,585	30,458	30,458	30,458	0
Total	560,077,424	568,896,951	651,540,011	678,149,193	672,636,917	21,096,906
BY FUND CATEGORY						
General	220,474,793	217,963,273	231,428,960	239,023,190	236,666,333	5,237,373
Federal	339,502,631	350,733,678	419,830,350	438,845,302	435,689,883	15,859,533
Other	100,000	200,000	280,701	280,701	280,701	0
Total	560,077,424	568,896,951	651,540,011	678,149,193	672,636,917	21,096,906

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY OBJECT EXPENDITURE						
Personnel Costs	3,115,174	3,354,251	3,477,581	3,477,581	3,477,581	0
Salaries	2,404,237	2,554,855	2,695,680	2,695,680	2,695,680	0
Benefits	710,937	799,396	781,901	781,901	781,901	0
Operating Expenditures	556,962,250	565,542,700	648,062,430	674,671,612	669,159,336	21,096,906
Travel	52,676	24,480	29,373	29,373	29,373	0
Contractual Services	8,022,459	7,831,218	23,562,774	23,562,774	23,562,774	0
Supplies and Materials	547,698	465,160	317,928	317,928	317,928	0
Grants and Subsidies	547,579,108	557,193,869	624,152,355	650,761,537	645,249,261	21,096,906
Capital Outlay	721	27,973	0	0	0	0
Other	759,589	0	0	0	0	0
Total	560,077,425	568,896,951	651,540,011	678,149,193	672,636,917	21,096,906
Full-Time Equivalent (FTE)	54.4	57.4	52.0	52.0	52.0	0.0
FUNDING Sources(Agency Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	24,929,494	0	0	100.0%	0.0%	0.0%
SOCIAL SERVICES FEDERAL FUNDS	0	39	0	0.0%	100.0%	0.0%
TITLE XXI-CHILDREN'S HEALTH IN	5,253,299	28,748,636	0	15.5%	84.5%	0.0%
MONEY FOLLOWS THE PERSON REBAL	0	56,043	0	0.0%	100.0%	0.0%
TITLE XIX-ADMINISTRATION	6,399,888	36,447,180	280,701	14.8%	84.5%	0.7%
TITLE XIX-PROVIDER	202,440,509	373,593,404	0	35.1%	64.9%	0.0%

MAJOR ITEMS SUMMARY: MEDICAL SERVICES (083)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	231,428,960	419,830,350	280,701	651,540,011	52.0	231,428,960	419,830,350	280,701	651,540,011	52.0
Maintenance of Current Operations										
A. Behavioral Health Providers and Community Health Workers	547,050	736,804	0	1,283,854	0.0	547,050	736,804	0	1,283,854	0.0
B. FMAP	(2,284,844)	2,284,844	0	0	0.0	(2,284,850)	2,284,850	0	0	0.0
C. Mandatory Provider Inflation	3,631,082	4,648,555	0	8,279,637	0.0	3,631,082	4,648,555	0	8,279,637	0.0
D. Eligibles and Utilization	2,805,547	5,744,355	0	8,549,902	0.0	292,218	2,359,236	0	2,651,454	0.0
E. Fund Shift - Care Coordination Agreements	(547,050)	547,050	0	0	0.0	(547,050)	547,050	0	0	0.0
Total Maintenance Adjustments	4,151,785	13,961,608	0	18,113,393	0.0	1,638,450	10,576,495	0	12,214,945	0.0
FY 2020 Program Maintenance Budget	235,580,745	433,791,958	280,701	669,653,404	52.0	233,067,410	430,406,845	280,701	663,754,956	52.0
Program Line Items										
1. Discretionary Provider Inflation	3,442,445	5,053,344	0	8,495,789	0.0	3,598,919	5,283,042	0	8,881,961	0.0
Total Program Line Items	3,442,445	5,053,344	0	8,495,789	0.0	3,598,919	5,283,042	0	8,881,961	0.0
FY 2020 Total Budget	239,023,190	438,845,302	280,701	678,149,193	52.0	236,666,329	435,689,887	280,701	672,636,917	52.0
Change from Base Budget	7,594,230	19,014,952	0	26,609,182	0.0	5,237,369	15,859,537	0	21,096,906	0.0
% Change from Base Budget	3.3%	4.5%	0.0%	4.1%	0.0%	2.3%	3.8%	0.0%	3.2%	0.0%

BUDGET DETAIL: MEDICAL SERVICES (083)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2018 Original Budget		52.0	231,446,600	400,166,291	280,701	631,893,592
Legislative Adjustments						
Supplemental Bill	PS		200,000	0	0	200,000
Supplemental Bill - Health Insurance	PS		6,939	30,366	0	37,305
Supplemental Bill	OE		(10,004,398)	(7,057,254)	61	(17,061,591)
Supplemental Bill - Health Insurance	OE		1,606	1,823	0	3,429
Total Legislative Adjustments		0.0	(9,795,853)	(7,025,065)	61	(16,820,857)
Agency Adjustments						
RB2018121 Move Back	PS		63,031	0	0	63,031
RB2018121 Move Back	OE		759,919	0	0	759,919
Total Agency Adjustments		0.0	822,950	0	0	822,950
FY 2018 Adjusted Budget		52.0	222,473,697	393,141,226	280,762	615,895,685
Reversions						
Prior Year Reversions	PS		(7,086)	(299,675)	0	(306,761)
Prior Year Reversions	OE		(4,503,337)	(42,107,873)	(80,762)	(46,691,972)
Total Reversions		0.0	(4,510,423)	(42,407,548)	(80,762)	(46,998,733)
Unused FTE		5.4				
FY 2018 Percent Reverted		(10.3%)	(1.9%)	(10.6%)	(28.8%)	(7.4%)
Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		52.0	231,412,990	419,791,135	280,701	651,484,826
Legislative Adjustments						
Market Adjustment	PS		10,321	25,903	0	36,224
General Pay Structure Minimums	PS		4,885	12,764	0	17,649
Market Adjustment	OE		764	548	0	1,312
Total Legislative Adjustments		0.0	15,970	39,215	0	55,185
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		52.0	231,428,960	419,830,350	280,701	651,540,011
FY 2020 Base						
Agency Request		52.0	231,428,960	419,830,350	280,701	651,540,011
Governor's Recommendation		52.0	231,428,960	419,830,350	280,701	651,540,011

	FTE	General	Federal	Other	Total
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A. Behavioral Health Providers and Community Health Worker Program

The department requests an increase of **\$547,050** in **general funds** and an increase of **\$736,804** in **federal fund** expenditure authority budget for a full fiscal year of funding for the Health Care Solutions Coalition recommendations that received partial funding in the 2018 legislative session. Total Increase: \$1,283,854. These increases include.

Behavioral Health Providers: The department requests an increase of **\$259,431** in **general funds** and an increase of **\$349,420** in **federal fund** expenditure authority to provide a full fiscal year of funding to add licensed marriage and family therapists, clinical social workers working toward private or independent practice, and licensed professional counselors, working toward a mental health designation, as eligible outpatient behavioral health providers. The 2018 legislature approved funding for one half year of the program to begin in January 2019. Total increase: \$608,851

The governor recommends this request.

Community Health Worker Program: The department requests an increase of **\$287,619** in **general funds** and an increase of **\$387,384** in **federal fund** expenditure authority to provide a full fiscal year of funding for the community health worker program approved by the 2018 legislature beginning in April 2019. Total Increase: \$675,003

The governor recommends this request.

Agency Request	0.0	547,050	736,804	0	1,283,854
Governor's Recommendation	0.0	547,050	736,804	0	1,283,854

B. FMAP

Decrease of **(\$2,284,850)** in **general funds** and an increase of **\$2,284,850** in **federal fund** expenditure authority due to the change in the FMAP.

Agency Request	0.0	(2,284,844)	2,284,844	0	0
Governor's Recommendation	0.0	(2,284,850)	2,284,850	0	0

C. Mandatory Provider Inflation

The department requests an increase of **\$3,631,082** in **general funds** and an increase of **\$4,648,555** in **federal fund** expenditure authority for mandatory provider inflation to Federally Qualified Health Centers, Rural Health Clinics, Crossovers, and Medicare Part A, Medicare Part B, and Medicare Part D as required. Mandatory provider inflation applies to services or programs where federal requirements or the State's approved Medicaid State Plan require reimbursement based on actual costs. Total Increase: \$8,279,637

DSS Mandatory Provider Inflation	General Funds	Federal Funds	Other Funds	Total Funds
FQHC's & RHC's at 1.31%	66,275	89,264	-	155,539
Medicare Crossover at 6.93%	908,545	1,223,689	-	2,132,234
SMI Supplemental Part A at 3.83%	118,371	159,429	-	277,800
SMI Supplemental Part B at 2.63%	332,358	447,642	-	780,000
BBA Expanded SMI at 2.63%	-	59,724	-	59,724
Part D-State Contribution at 0.98%	224,040	-	-	224,040
Prescription Drug NADAC at 6.2%	1,981,493	2,668,807	-	4,650,300
TOTAL	3,631,082	4,648,555	-	8,279,637

The governor recommends this request.

Agency Request	0.0	3,631,082	4,648,555	0	8,279,637
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>3,631,082</i>	<i>4,648,555</i>	<i>0</i>	<i>8,279,637</i>

D. Eligibles and Utilization

The department requests an increase of **\$2,805,547** in **general funds** and an increase of **\$5,744,355** in **federal fund** expenditure authority due to the projected change in enrollment, utilization, and costs. Total Increase: \$8,549,902.

*The Governor recommends an increase of **\$292,222** in **general funds** and an increase of **\$2,359,232** in **federal fund** expenditure authority due to the projected change in enrollment, utilization, and costs based on updated projections. Total Increase: \$2,651,454.*

Governor Noem recommends a decrease of **(\$6,051,684)** in general funds and a decrease of **(\$6,599,862)** in federal fund expenditure authority due to the projected change in enrollment, utilization, and costs based on updated projections. Total decrease: **(\$12,651,546)**.

Increases/(Decreases) for Medical Services Utilization and Clients						
Provider Category	FY2019 Budget	Inc/(Dec) General	Inc/(Dec) Federal	Inc/(Dec) All Funds	Percent Change	FY2020 Budget
Non-Medicaid CHIP	7,961,874	304,548	1,666,649	1,971,197	24.76%	9,933,071
Supplemental Medical Insurance - Part A Premiums	6,873,027	332,619	447,994	780,613	11.36%	7,653,640
EPSDT Treatment	20,555,184	899,208	1,211,114	2,110,322	10.27%	22,665,506
Chiropractic Services	690,452	25,837	34,799	60,636	8.78%	751,088
Children's Health Insurance Program (CHIP)	21,762,702	255,267	1,396,956	1,652,223	7.59%	23,414,925
Other Medical Service (ambulance, home health, etc)	23,946,974	658,864	887,401	1,546,265	6.46%	25,493,239
Medicare Part D - State Contribution	23,107,325	222,896	0	222,896	0.96%	23,330,221
Supplemental Medical Insurance - Part B Premiums	30,178,362	84,701	114,081	198,782	0.66%	30,377,144
Adult Optometric	727,939	456	613	1,069	0.15%	729,008
EPSDT Screening Services	743,594	56	76	132	0.02%	743,726
Outpatient Hospital	69,756,891	(134,310)	(180,898)	(315,208)	-0.45%	69,441,683
Physician Services	90,304,565	(276,062)	(371,818)	(647,880)	-0.72%	89,656,685
EPSDT Dental Services	16,768,204	(71,336)	(96,080)	(167,416)	-1.00%	16,600,788
Inpatient Hospital	135,592,985	(680,388)	(916,393)	(1,596,781)	-1.18%	133,996,204
BBA Expanded SMI	2,310,742	0	(43,742)	(43,742)	-1.89%	2,267,000
Medicare Crossover	31,771,113	(490,232)	(660,278)	(1,150,510)	-3.62%	30,620,603
Prescription Drugs	29,514,751	(662,509)	(892,312)	(1,554,821)	-5.27%	27,959,930
Adult Dental	5,871,510	(177,395)	(238,928)	(416,323)	-7.09%	5,455,187
Total Change		292,220	2,359,234	2,651,454		

Agency Request	0.0	2,805,547	5,744,355	0	8,549,902
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>292,218</i>	<i>2,359,236</i>	<i>0</i>	<i>2,651,454</i>

	FTE	General	Federal	Other	Total
E. Fund Shift - Care Coordination Agreements					
Indian Health Services 100% FMAP: The department requests a reduction of (\$547,050) in general funds and a corresponding increase of \$547,050 in federal fund expenditure authority for transfer of general fund savings from medical service care coordination to fund the recommendations of the Health Care Solutions Coalition.					
<i>The governor recommends this request.</i>					
Governor Noem recommends a decrease of (\$2,856,743) in general funds and a corresponding increase of \$2,856,743 in federal fund expenditure authority for transfer of general fund savings from medical service care coordination.					
Agency Request	0.0	(547,050)	547,050	0	0
Governor's Recommendation	0.0	(547,050)	547,050	0	0
FY 2020 Maintenance of Current Operations					
Agency Request	52.0	235,580,745	433,791,958	280,701	669,653,404
Governor's Recommendation	52.0	233,067,414	430,406,841	280,701	663,754,956
1. Discretionary Provider Inflation					
The department requests an increase of \$3,442,445 in general funds and an increase of \$5,053,344 in federal fund expenditure authority for a 2.2% inflationary increase to provider rates. Total Increase: \$8,495,789					
<i>The governor recommends an increase of \$3,598,919 in general funds and an increase of \$5,283,042 in federal fund expenditure authority for a 2.3% increase to provider rates. Total Increase: \$8,881,961.</i>					
Governor Noem recommends an increase of \$3,911,869 in general funds and an increase of \$5,742,437 in federal fund expenditure authority for a 2.5% increase to provider rates. Total Increase: \$9,654,309.					
Agency Request	0.0	3,442,445	5,053,344	0	8,495,789
Governor's Recommendation	0.0	3,598,919	5,283,042	0	8,881,961
FY 2020 Total					
Agency Request	52.0	239,023,190	438,845,302	280,701	678,149,193
Governor's Recommendation	52.0	236,666,329	435,689,887	280,701	672,636,917
Agency Request					
Change from Original Appropriation	0.0	7,594,230	19,014,952	0	26,609,182
% Change from Original Appropriation	0.0%	3.3%	4.5%	0.0%	4.1%
<i>Governor's Recommendation</i>					
Change from Original Appropriation	0.0	5,237,369	15,859,537	0	21,096,906
% Change from Original Appropriation	0.0%	2.3%	3.8%	0.0%	3.2%

REVENUES AND STATISTICS: MEDICAL SERVICES (083)

SELECTED STATISTICAL DATA	ACTUAL FY2017	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
MEDICAL SERVICES:				
Adults (Total):	37,322	37,560	37,784	38,008
Aged/Blind Adults	7,072	7,235	7,284	7,333
Disabled Adults	16,309	16,516	16,691	16,866
Pregnant Women (Pregnancy & related services)	1,193	1,059	1,059	1,059
Low Income Family (LIF) Adults	12,748	12,750	12,750	12,750
Children (Total):	82,297	80,778	80,093	80,814
CHIP Title XXI Children	15,570	16,103	16,637	16,637
Title XIX Children	66,727	64,675	63,456	64,177
Disabled Children	2,839	2,832	2,884	2,936
Total Avg. Persons Eligible (XIX & XXI):	119,619	118,338	117,877	118,822
Total XIX Eligibles	104,049	102,235	101,240	102,185
Total XXI Eligibles	15,570	16,103	16,637	16,637
Total Average Cost Per Title XIX Eligible	\$4,895	\$5,006	\$5,506	\$5,826
Average Cost Per Title XIX Eligible by Service:				
Physicians	\$816	\$809	\$866	\$902
Inpatient Hospital	\$1,215	\$1,250	\$1,320	\$1,381
Outpatient Hospital	\$619	\$606	\$649	\$695
Prescription Drugs	\$234	\$249	\$237	\$319
All Other Services	\$2,010	\$2,092	\$2,434	\$2,529
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	26.60/\$251.20	25.66/\$258.23	27.00/\$262.17	27.00/\$271.47
Inpatient Hospital	1.47/\$6,686.81	1.46/\$6,924.02	1.49/\$7,168.98	1.49/\$7,504.60
Outpatient Hospital	8.54/\$604.42	7.45/\$677.72	7.70/\$702.50	7.70/\$752.46
Other Medical	3.11/\$471.93	3.33/\$500.80	3.33/\$583.05	3.33/\$637.82
Chiropractic Services	1.11/\$42.47	1.13/\$43.66	1.11/\$50.43	1.11/\$56.33
Medicare Crossover	8.54/\$267.34	8.57/\$263.33	8.54/\$292.50	8.54/\$312.77
Indian Health Services	22.84/\$816.60	21.08/\$836.44	25.00/\$842.98	25.00/\$842.98
Prescription Drugs:				
Avg. Utilization/Prescriptions Per Month	20.65/2.97	20.08/3.02	20.94/3.02	20.65/3.02
Average Cost Per Prescription	\$89.27	\$95.37	\$96.21	\$102.18
% of Generic Rx	85.50%	85.60%	85.60%	85.60%
Adult Services:				
Dental Average Utilization/Cost	4.09/\$229.53	6.37/\$197.87	4.35/\$225.16	4.35/\$239.41
Optometrist Average Utilization/Cost	1.54/\$128.05	1.54/\$129.67	1.55/\$136.14	1.55/\$139.47

Children's Services (EPSDT):				
Avg. Monthly Utilization/Cost:				
Screening	1.34/\$92.63	0.87/\$57.32	0.94/\$113.08	0.94/\$115.69
Dental Services	7.42/\$243.30	11.45/\$211.24	9.44/\$213.35	9.44/\$225.24
Optometric Services	1.34/\$114.52	1.39/\$116.70	1.35/\$120.68	1.35/\$123.46
Treatment Services	1.31/\$1,712.80	1.54/\$1,652.06	1.68/\$1,710.48	1.68/\$1,883.78
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,174/\$429.93	1,329/\$410.86	1,403/\$431.00	1,477/\$447.50
Part B Recipients/Premium	17,477/\$123.07	17,784/\$128.59	18,310/\$134.75	18,774/\$138.30
Balance Budget Act Expanded SMI/Premium	1,277/\$137.38	1,230/\$141.36	1,402/\$134.75	1,402/\$138.30
Part D Recipients/Premium	12,156/\$140.61	12,370/\$146.39	13,148/\$145.29	13,379/\$146.71
Renal Disease:				
Avg. Monthly Eligibles	8	13	13	13
Avg. Monthly Cost Per Eligible	\$337.26	\$164.01	\$195.24	\$195.24
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	93,369/836	92,184/864	92,184/864	92,184/864
Health Home:				
Health Homes/Providers	120/607	126/630	126/630	126/630
Recipients	5,668	5,786	5,900	6,000
% Visits a provider in last 6 months	86.48%	84.48%	84.48%	84.48%
% With an active care plan	64.83%	63.17%	63.17%	63.17%
Claims Processing:				
Claims Processed	5,594,715	5,613,061	5,613,061	5,613,061
Claims Processed Per Eligible Person	47	47	47	47
Consumer Satisfaction Survey (Children):				
Satisfaction with Health Plan	78.60%	81.50%	81.50%	81.50%
Satisfaction with Child's Overall Health	77.70%	80.50%	80.50%	80.50%
Consumer Satisfaction Survey (Adults):				
Adult Satisfaction with health plan	N/A	62.20%	62.20%	62.20%
Adult Satisfaction with overall health	N/A	66.70%	66.70%	66.70%

CHILDREN'S SERVICES (084)

The mission of the Division of Children's Services is to provide services to families to:

Ensure parents bear the primary financial responsibility of supporting their children and to minimize public assistance expenditures by locating noncustodial parents, establishing paternity and child support orders, initiating actions to enforce child support and medical support orders, and collecting and distributing child support payments to families.

Protect children by working collaboratively with families to enhance their parental protective capacities while keeping children safe through the provision of in-home and other supportive services and providing concurrent planning to establish permanency for children who cannot return to their family because of unresolved safety concerns.

Increase the availability, accessibility, and quality of child care in South Dakota; to assist low-income families with their child care costs; to provide leadership and financial assistance for quality child care; and, to work closely with the general public in the implementation of the Child Care Services' state plan.

BUDGET REQUEST: CHILDREN'S SERVICES (084)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Child Support Administration	233,645	246,821	291,680	291,680	291,680	0
State Disbursement Unit	303,748	306,579	437,633	437,633	437,633	0
Program Support Staff	3,492,650	3,410,946	4,372,321	4,501,840	4,504,599	132,278
Child Support Field Staff	3,961,041	4,037,678	4,126,885	4,126,885	4,126,885	0
CPS Administration	1,987,513	1,945,743	2,042,686	2,042,686	2,042,686	0
Special Projects	204,986	188,580	367,193	623,814	367,193	0
Family Preservation and Support Services	1,193,286	1,007,826	895,795	914,084	914,916	19,121
Criminal Records Checks	48,160	59,012	53,508	54,685	54,739	1,231
Tribal Contracts	967,355	958,608	1,126,146	1,150,921	1,152,047	25,901
Placement Resource Recruitment/Training	1,193,416	1,376,489	1,576,510	1,610,644	1,612,195	35,685
Foster Care Support Services	1,638,516	2,141,861	1,641,159	1,677,264	1,678,904	37,745
Medically Complex Program	7,001	4,714	80,203	81,967	82,048	1,845
Kinship Care	11,086	0	0	0	0	0
Child's Own Funds - Refunds	95,037	49,768	105,000	105,000	105,000	0
Family Foster Care	9,218,722	10,109,404	9,888,877	11,231,625	11,241,311	1,352,434
Group Care	3,623,700	3,251,070	3,731,769	3,813,648	3,817,370	85,601
Psychiatric Facilities for Children	14,358,220	15,474,055	13,961,944	17,154,808	17,168,770	3,206,826
Subsidized Guardianship	1,341,836	1,555,117	1,672,810	1,903,156	1,903,156	230,346
Subsidized Adoption and Medical	10,669,960	11,337,613	11,804,100	12,279,086	12,279,849	475,749
Independent Living	827,692	791,516	1,050,254	1,069,918	1,070,813	20,559
Parenting Education	229,339	208,800	647,982	656,841	657,242	9,260
CPS Field Staff	17,531,237	18,065,763	19,506,541	20,267,966	20,267,966	761,425
CCS Administration	1,953,683	1,934,149	2,255,936	2,255,936	2,255,936	0
Child Care Direct Assistance	13,425,519	14,371,662	16,917,138	22,427,900	16,917,138	0
Consumer Education	229,561	242,995	106,508	106,508	106,508	0
Infant & Toddler/Quality Act.	262,381	329,209	644,146	644,146	644,146	0

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
Child Care Resource Services	1,844,209	1,851,070	2,186,504	2,233,865	2,236,018	49,514
Child Passenger Safety	218,885	188,613	189,745	189,745	189,745	0
Total	91,072,385	95,445,661	101,680,973	113,854,251	108,126,493	6,445,520
BY FUND CATEGORY						
General	43,425,582	42,849,992	48,029,803	50,732,989	50,758,842	2,729,039
Federal	44,734,370	49,641,152	48,821,671	58,286,116	52,532,249	3,710,578
Other	2,912,433	2,954,517	4,829,499	4,835,146	4,835,402	5,903
Total	91,072,385	95,445,661	101,680,973	113,854,251	108,126,493	6,445,520
BY OBJECT EXPENDITURE						
Personnel Costs	22,293,785	22,593,293	24,585,734	25,347,159	25,347,159	761,425
Salaries	16,995,569	16,933,647	18,477,412	19,034,122	19,034,122	556,710
Benefits	5,298,216	5,659,646	6,108,322	6,313,037	6,313,037	204,715
Operating Expenditures	68,778,600	72,852,368	77,095,239	88,507,092	82,779,334	5,684,095
Travel	1,149,914	1,297,316	1,419,267	1,419,267	1,419,267	0
Contractual Services	6,918,947	7,098,872	8,659,002	8,837,339	8,842,316	183,314
Supplies and Materials	1,139,289	1,176,729	1,192,758	1,192,758	1,192,758	0
Grants and Subsidies	59,536,865	63,156,360	65,824,212	77,057,728	71,324,993	5,500,781
Capital Outlay	33,585	120,153	0	0	0	0
Other	0	2,938	0	0	0	0
Total	91,072,385	95,445,661	101,680,973	113,854,251	108,126,493	6,445,520
Full-Time Equivalent (FTE)	357.3	359.4	359.8	374.8	374.8	15.0

FUNDING Sources(Agency Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	23,184,290	0	0	100.0%	0.0%	0.0%
SOCIAL SERVICES FEDERAL FUNDS	0	784,410	0	0.0%	100.0%	0.0%
CHILDREN'S JUSTICE ACT	0	241,945	0	0.0%	100.0%	0.0%
FAMILY PRESERVATION & SUPPORT	279,810	840,691	0	25.0%	75.0%	0.0%
TANF-TEMP. ASSISTANCE FOR NEED	128,203	4,215,594	0	3.0%	97.0%	0.0%
TITLE XX-SOCIAL SERVICES BLOCK	3,723,774	3,982,039	0	48.3%	51.7%	0.0%
CHILD ABUSE & NEGLECT	0	472,333	0	0.0%	100.0%	0.0%
COMMUNITY BASED FAMILY RESOURC	0	372,035	0	0.0%	100.0%	0.0%
CHILD CARE/DEVELOP. FUND-DISCR	0	13,510,197	0	0.0%	100.0%	0.0%
CHILD CARE/DEVELOP. FUND-MANDA	3,634,011	6,274,913	0	36.7%	63.3%	0.0%
EDUCATIONAL & TRAINING VOUCHER	0	155,291	0	0.0%	100.0%	0.0%
TITLE IV-B CHILD WELFARE SERVI	206,790	620,372	0	25.0%	75.0%	0.0%
TITLE IV-D	2,011,270	3,913,712	0	33.9%	66.1%	0.0%
TITLE IV-E ADOPTION ASSISTANCE	3,802,698	4,977,088	0	43.3%	56.7%	0.0%
TITLE IV-E FOSTER CARE	6,065,898	7,294,129	0	45.4%	54.6%	0.0%
TITLE IV-E INDEPENDENT LIVING	123,195	520,312	0	19.1%	80.9%	0.0%
ADOPTION INCENTIVE PAYMENTS	0	40,062	0	0.0%	100.0%	0.0%
TITLE XIX-ADMINISTRATION	371,604	371,604	0	50.0%	50.0%	0.0%
TITLE XIX-PROVIDER	7,201,446	9,699,389	0	42.6%	57.4%	0.0%
OCSE INCENTIVE	0	0	2,803,788	0.0%	0.0%	100.0%

FUNDING Sources(Agency Recommended)	General	Federal	Other	%General	%Federal	%Other
FOOD STAMP INCENTIVES	0	0	739,819	0.0%	0.0%	100.0%
CHILD CARE FUND	0	0	1,006,733	0.0%	0.0%	100.0%
CHILDREN'S TRUST FUND	0	0	284,806	0.0%	0.0%	100.0%

Budget Request: Child Support Enforcement (0841)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Child Support Enforcement	7,991,085	8,002,023	9,228,519	9,358,038	9,360,797	132,278
Total	7,991,085	8,002,023	9,228,519	9,358,038	9,360,797	132,278
BY FUND CATEGORY						
General	2,289,961	2,299,357	2,548,758	2,640,342	2,641,377	92,619
Federal	3,632,954	3,632,214	3,875,973	3,913,908	3,915,632	39,659
Other	2,068,170	2,070,452	2,803,788	2,803,788	2,803,788	0
Total	7,991,085	8,002,023	9,228,519	9,358,038	9,360,797	132,278
BY OBJECT EXPENDITURE						
Personnel Costs	4,661,869	4,776,333	5,089,769	5,089,769	5,089,769	0
Salaries	3,486,130	3,507,526	3,861,862	3,861,862	3,861,862	0
Benefits	1,175,739	1,268,807	1,227,907	1,227,907	1,227,907	0
Operating Expenditures	3,329,216	3,225,690	4,138,750	4,268,269	4,271,028	132,278
Travel	17,202	13,536	42,277	42,277	42,277	0
Contractual Services	2,978,222	2,854,727	3,739,623	3,869,142	3,871,901	132,278
Supplies and Materials	306,881	293,374	291,850	291,850	291,850	0
Grants and Subsidies	26,664	27,810	65,000	65,000	65,000	0
Capital Outlay	247	33,305	0	0	0	0
Other	0	2,938	0	0	0	0
Total	7,991,085	8,002,023	9,228,519	9,358,038	9,360,797	132,278
Full-Time Equivalent (FTE)	83.7	84.6	83.0	83.0	83.0	0.0

Budget Request: Child Protection Services (0842)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Child Protection Services	65,147,063	68,525,940	70,152,477	76,638,113	76,416,205	6,263,728
Total	65,147,063	68,525,940	70,152,477	76,638,113	76,416,205	6,263,728
BY FUND CATEGORY						
General	35,574,791	35,237,243	38,085,103	40,764,476	40,789,294	2,704,191
Federal	28,728,009	32,404,631	30,781,482	34,582,098	34,335,116	3,553,634
Other	844,263	884,065	1,285,892	1,291,539	1,291,795	5,903
Total	65,147,063	68,525,939	70,152,477	76,638,113	76,416,205	6,263,728
BY OBJECT EXPENDITURE						
Personnel Costs	16,217,504	16,443,635	17,899,801	18,661,226	18,661,226	761,425
Salaries	12,437,254	12,412,076	13,414,280	13,970,990	13,970,990	556,710
Benefits	3,780,250	4,031,558	4,485,521	4,690,236	4,690,236	204,715
Operating Expenditures	48,929,559	52,082,305	52,252,676	57,976,887	57,754,979	5,502,303
Travel	1,102,306	1,251,919	1,327,899	1,327,899	1,327,899	0
Contractual Services	3,481,134	3,747,680	4,358,434	4,407,252	4,409,470	51,036
Supplies and Materials	452,556	443,229	510,608	510,608	510,608	0
Grants and Subsidies	43,887,342	46,563,835	46,055,735	51,731,128	51,507,002	5,451,267
Capital Outlay	6,221	75,642	0	0	0	0
Other	0	0	0	0	0	0
Total	65,147,063	68,525,939	70,152,477	76,638,113	76,416,205	6,263,728
Full-Time Equivalent (FTE)	249.7	251.2	251.8	266.8	266.8	15.0

Budget Request: Child Care Services (0843)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Child Care Services	17,934,237	18,917,698	22,299,977	27,858,100	22,349,491	49,514
Total	17,934,237	18,917,698	22,299,977	27,858,100	22,349,491	49,514
BY FUND CATEGORY						
General	5,560,830	5,313,392	7,395,942	7,328,171	7,328,171	(67,771)
Federal	12,373,407	13,604,306	14,164,216	19,790,110	14,281,501	117,285
Other	0	0	739,819	739,819	739,819	0
Total	17,934,237	18,917,698	22,299,977	27,858,100	22,349,491	49,514
BY OBJECT EXPENDITURE						
Personnel Costs	1,414,412	1,373,326	1,596,164	1,596,164	1,596,164	0
Salaries	1,072,184	1,014,045	1,201,270	1,201,270	1,201,270	0
Benefits	342,228	359,281	394,894	394,894	394,894	0
Operating Expenditures	16,519,825	17,544,373	20,703,813	26,261,936	20,753,327	49,514
Travel	30,405	31,861	49,091	49,091	49,091	0
Contractual Services	459,591	496,466	560,945	560,945	560,945	0
Supplies and Materials	379,853	440,126	390,300	390,300	390,300	0
Grants and Subsidies	15,622,859	16,564,715	19,703,477	25,261,600	19,752,991	49,514
Capital Outlay	27,117	11,206	0	0	0	0
Other	0	0	0	0	0	0
Total	17,934,237	18,917,700	22,299,977	27,858,100	22,349,491	49,514
Full-Time Equivalent (FTE)	23.8	23.6	25.0	25.0	25.0	0.0

MAJOR ITEMS SUMMARY: CHILDREN'S SERVICES (084)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	48,029,803	48,821,671	4,829,499	101,680,973	359.8	48,029,803	48,821,671	4,829,499	101,680,973	359.8
Maintenance of Current Operations										
A. FMAP	(354,824)	354,824	0	0	0.0	(354,824)	354,824	0	0	0.0
B. Eligibles and Utilization	1,842,002	2,930,639	0	4,772,641	0.0	1,842,002	2,930,639	0	4,772,641	0.0
Total Maintenance Adjustments	1,487,178	3,285,463	0	4,772,641	0.0	1,487,178	3,285,463	0	4,772,641	0.0
FY 2020 Program Maintenance Budget	49,516,981	52,107,134	4,829,499	106,453,614	359.8	49,516,981	52,107,134	4,829,499	106,453,614	359.8
Program Line Items										
1. Child Abuse and Neglect Grant	0	256,621	0	256,621	0.0	0	0	0	0	0.0
2. Social Services Aides and Family Services Specialists	647,212	114,213	0	761,425	15.0	647,212	114,213	0	761,425	15.0
3. Child Care Block Grant	0	5,510,762	0	5,510,762	0.0	0	0	0	0	0.0
4. Discretionary Provider Inflation	568,796	297,386	5,647	871,829	0.0	594,649	310,902	5,903	911,454	0.0
Total Program Line Items	1,216,008	6,178,982	5,647	7,400,637	0.0	1,241,861	425,115	5,903	1,672,879	0.0
FY 2020 Total Budget	50,732,989	58,286,116	4,835,146	113,854,251	374.8	50,758,842	52,532,249	4,835,402	108,126,493	374.8
Change from Base Budget	2,703,186	9,464,445	5,647	12,173,278	15.0	2,729,039	3,710,578	5,903	6,445,520	15.0
% Change from Base Budget	5.6%	19.4%	0.1%	12.0%	4.2%	5.7%	7.6%	0.1%	6.3%	4.2%

BUDGET DETAIL: CHILDREN'S SERVICES (084)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2018 Original Budget		359.8	45,122,747	47,802,418	4,800,143	97,725,308
Legislative Adjustments						
Supplemental Bill - Health Insurance	PS		131,688	152,022	0	283,710
Supplemental Bill	OE		(2,406,576)	5,400,671	0	2,994,095
Supplemental Bill - Health Insurance	OE		2,133	2,701	0	4,834
Total Legislative Adjustments		0.0	(2,272,755)	5,555,394	0	3,282,639
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2018 Adjusted Budget		359.8	42,849,992	53,357,812	4,800,143	101,007,947
Reversions						
Prior Year Reversions	PS		0	(1,773,777)	(133,827)	(1,907,604)
Prior Year Reversions	OE		0	(1,942,883)	(1,711,799)	(3,654,682)
Total Reversions		0.0	0	(3,716,660)	(1,845,626)	(5,562,286)
Unutilized FTE		(0.4)				
FY 2018 Percent Reverted		0.1%	0.0%	(7.8%)	(38.4%)	(5.7%)
Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		359.8	47,822,833	48,679,867	4,805,176	101,307,876
Legislative Adjustments						
Market Adjustment	PS		135,378	89,043	20,902	245,323
General Pay Structure Minimums	PS		69,689	50,114	3,421	123,224
Market Adjustment	OE		1,835	2,540	0	4,375
Bureau Billings	OE		68	107	0	175
Total Legislative Adjustments		0.0	206,970	141,804	24,323	373,097
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		359.8	48,029,803	48,821,671	4,829,499	101,680,973
FY 2020 Base						
Agency Request		359.8	48,029,803	48,821,671	4,829,499	101,680,973
Governor's Recommendation		359.8	48,029,803	48,821,671	4,829,499	101,680,973

	FTE	General	Federal	Other	Total
A. FMAP					
Decrease of (\$354,824) in general funds and an increase of \$354,824 in federal fund expenditure authority due to the change in the FMAP.					
Agency Request	0.0	(354,824)	354,824	0	0
<i>Governor's Recommendation</i>	0.0	(354,824)	354,824	0	0

B. Eligibles and Utilization

The department requests an increase of **\$1,842,002** in **general funds** and an increase of **\$2,930,639** in **federal fund** expenditure authority due to caseload growth. Total Increase: \$4,772,641. The request includes:

Family Foster Care: The department requests an increase of **\$1,129,592** in **federal fund** expenditure authority.

Family Foster Care provides for the monthly reimbursement to foster families for the care of children in the custody of the department who have been removed from the parents or guardians by law enforcement or the courts because of child abuse and neglect. There are four levels of foster care which include emergency, basic, specialized, and treatment foster care. Foster care is provided on a 24-hour basis, is the least restrictive paid placement for children, and allows children to be safely cared for in a family environment. The levels of foster care allow for increased rates that coincide with the special needs of the child and the skills of the families who care for them.

The governor recommends this request.

Psychiatric Facilities for Children: The department requests an increase of **\$1,229,597** in **general funds** and an increase of **\$1,656,104** in **federal fund** expenditure authority. Total Increase: \$2,885,701

Psychiatric facilities for children provide a twenty-four-hour service for children with behavioral or emotional problems requiring intensive professional assistance and therapy in a highly structured, self-contained environment. The cost of care of the children in these facilities is covered by Medicaid with the required state match.

The governor recommends this request.

Subsidized Guardianship: The department requests an increase of **\$225,739** in **general funds** and an increase of **\$4,607** in **federal fund** expenditure authority to meet projected growth of 39 additional subsidized guardianships. Total Increase: \$230,346

Subsidized guardianship is permanency option if a child cannot return home and adoption is not an option. In these cases, the foster parent or relative chooses to become the legal guardian of the child and Child Protection Services closes the service case. A monthly subsidy is provided to the legal guardian to help offset the costs of caring for the child until the child reaches age 18 or completes high school. The department states that subsidized guardianship is more appropriate for older children, but would be considered for younger children if part of a sibling group. Subsidized guardianships provide a child with greater permanency and stability than foster care.

The governor recommends this request.

Subsidized Adoption: The department requests an increase of **\$317,856** in **general funds** and an increase of **\$140,336** in **federal fund** expenditure authority to meet projected growth of 46 additional subsidized adoptions. Total Increase: \$458,192.

Subsidized adoption is provided for children who have medical, emotional, or behavioral problems, or who are otherwise difficult to place for adoption due to their special needs, race, age, or because they are part of a larger sibling group. The department states that to place children in the custody of DSS with an adoptive family, a subsidy is necessary for adoptive families to meet the needs of these children. The subsidy agreement may include payment for medical bills by Title XIX (Medicaid), or a maintenance payment to pay medical costs not covered by Title XIX. Subsidies do not end unless the family makes the request, the child is no longer living with the family, or the child reaches the age of 18 and has completed high school.

The governor recommends this request.

Federal Support Fees: The department requests an increase of **\$68,810** in **general funds** due to increased caseloads. The department estimates 1,966 cases per year.

The governor recommends this request.

Agency Request	0.0	1,842,002	2,930,639	0	4,772,641
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>1,842,002</i>	<i>2,930,639</i>	<i>0</i>	<i>4,772,641</i>
FY 2020 Maintenance of Current Operations					
Agency Request	359.8	49,516,981	52,107,134	4,829,499	106,453,614
<i>Governor's Recommendation</i>	<i>359.8</i>	<i>49,516,981</i>	<i>52,107,134</i>	<i>4,829,499</i>	<i>106,453,614</i>

1. Child Abuse and Neglect Grant

The department requests an increase of **\$256,621** in **federal fund** expenditure authority due to an increase in the Child Abuse and Neglect Grant.

The governor does not recommend this request.

Agency Request	0.0	0	256,621	0	256,621
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

2. Social Services Aides and Family Services Specialists

The department requests an increase of **\$647,212** in **general funds**, an increase of **\$114,213** in **federal fund** expenditure authority, and an increase of **15.0 FTE** for additional Social Services Aides and Family Services Specialists. Total Increase: \$761,425

The governor recommends this request.

5.0 FTE Social Services Aides (Paygrade GF)	
1 - Rapid City	1 - Sioux Falls
1 - Huron	2 - Vermillion/Lake Andes

10.0 FTE Family Service Specialists (Paygrade GI)	
4 - Rapid City	3 - Sioux Falls
1 - Chamberlain	1 - Lake Andes
1 - Watertown/Aberdeen	

	Minimum	5% Above	90% of Market	Market Value	Maximum
Paygrade GF	\$29,993.60	\$31,512.00	\$36,691.20	\$40,768.00	\$48,921.60
Paygrade GI	\$38,001.60	\$39,915.20	\$49,420.80	\$54,891.20	\$65,873.60

Agency Request	15.0	647,212	114,213	0	761,425
Governor's Recommendation	15.0	647,212	114,213	0	761,425

3. Child Care Block Grant

The department requests an increase of **\$5,510,762** in **federal fund** expenditure authority due to an increase in funding received from the child care block grant.

Child care services provide assistance through certificates to low-income families for their child care costs while they work and/or go to school. Child care assistance helps families stay employed and reduces dependency on other programs such as TANF and SNAP.

The governor does not recommend this request.

Agency Request	0.0	0	5,510,762	0	5,510,762
Governor's Recommendation	0.0	0	0	0	0

	FTE	General	Federal	Other	Total
4. Discretionary Provider Inflation					
The department requests an increase of \$568,796 in general funds , an increase of \$297,386 in federal fund expenditure authority, and an increase of \$5,647 in other fund expenditure authority for a 2.2% inflationary increase to provider rates as directed by BFM. Total Increase: \$871,829					
<i>The governor recommends an increase of \$594,649 in general funds, an increase of \$310,902 in federal fund expenditure authority, and an increase of \$5,903 in other fund expenditure authority for 2.3% inflation. Total Increase: \$911,454.</i>					
Governor Noem recommends an increase of \$646,355 in general funds, an increase of \$337,934 in federal fund expenditure authority, and an increase of \$6,415 in other fund expenditure authority for a 2.5% increase to provider rates. Total Increase: \$990,704.					
Agency Request	0.0	568,796	297,386	5,647	871,829
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>594,649</i>	<i>310,902</i>	<i>5,903</i>	<i>911,454</i>
FY 2020 Total					
Agency Request	374.8	50,732,989	58,286,116	4,835,146	113,854,251
<i>Governor's Recommendation</i>	<i>374.8</i>	<i>50,758,842</i>	<i>52,532,249</i>	<i>4,835,402</i>	<i>108,126,493</i>
Agency Request					
Change from Original Appropriation	15.0	2,703,186	9,464,445	5,647	12,173,278
% Change from Original Appropriation	4.2%	5.6%	19.4%	0.1%	12.0%
<i>Governor's Recommendation</i>					
<i>Change from Original Appropriation</i>	<i>15.0</i>	<i>2,729,039</i>	<i>3,710,578</i>	<i>5,903</i>	<i>6,445,520</i>
<i>% Change from Original Appropriation</i>	<i>4.2%</i>	<i>5.7%</i>	<i>7.6%</i>	<i>0.1%</i>	<i>6.3%</i>

REVENUES AND STATISTICS: CHILDREN'S SERVICES (084)

REVENUES	ACTUAL FY2017	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Direct from Noncustodial Parents	21,496,454	21,564,981	22,000,000	22,500,000
Income Withholding	64,245,009	64,724,416	64,950,000	65,200,000
Payment Processing Only Cases	15,086,478	14,460,454	14,500,000	14,500,000
IRS Tax Refund Offsets	6,394,196	6,379,810	6,400,000	6,400,000
Received from Other States	7,649,690	7,920,202	8,000,000	8,010,000
Federal Incentive Payments	2,094,742	1,840,000	2,094,742	2,094,742
Total	\$116,966,569	\$116,889,863	\$117,944,742	\$118,704,742

SELECTED STATISTICAL DATA	ACTUAL FY2017	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
CHILD SUPPORT:				
Distribution of Collections:				
DCS Payments to Families	\$88,757,250	\$89,485,720	\$90,100,000	\$90,810,000
Payment Processing Only Cases	\$15,086,478	\$14,460,454	\$14,500,000	\$14,500,000
DCS Payments to Other States	\$7,373,530	\$7,396,851	\$7,500,000	\$7,500,000
State Share of TANF/IV-E Collected	\$1,646,749	\$1,655,474	\$1,687,500	\$1,628,300
Federal Share of TANF/IV-E	\$2,007,820	\$2,051,364	\$2,062,500	\$2,171,700
% of current support collected	66.00%	64.19%	64.00%	64.00%
Total Cases:	59,739	60,266	61,700	63,350
Total Payments Processed	631,954	636,684	645,000	645,000
Payers	33,583	33,528	34,000	34,500
Paternities Established	403	439	450	450
Voluntary Paternity Acknowledgements	3,316	3,291	3,300	3,300
Support Orders Established	1,502	1,512	1,525	1,550
Support Order Modifications Processed	2,729	2,655	2,750	2,850
Enforcement Actions	46,019	46,074	46,500	47,000
Fed Cost Effect Ratio/Return on Admin Costs	\$11:\$1	\$10.4:\$1	\$10.4:\$1	\$10.4:\$1
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,605	17,248	17,846	18,149
Abuse and Neglect (A/N) Requests for Svcs.	16,628	16,242	16,484	16,606
Assigned A/N Requests for Svcs./Children	2,457/4,561	2,293/3,944	2,701/5,083	2,922/5,725
Completed A/N Requests for Svcs./Children	2,484/4,631	2,141/4,213	2,607/5,580	2,828/6,053
Children Staying at Home CPS/Other Agency	234/434	217/300	226/451	231/542
Children Requiring Removal from Home	1,111	1,246	1,389	1,548
Alternative Care Placements:				
Children in Custody	1,483	1,611	1,755	1,914
Children on Trial Reunification	125	127	140	154
Kinship Placements Avg. Children/Month	265	304	334	367
Paid Placements	1,093	1,180	1,281	1,392
Paid Placements -Avg. Children/Avg. Cost/mon:				
Basic Foster Care	615/\$541	664/\$540	730/\$551	803/\$564
Specialized Foster Care	39/\$984	44/\$860	48/\$877	53/\$897
Treatment Foster Care	132/\$2,591	153/\$2,641	168/\$2,694	185/\$2,756
Emergency Care	64/\$112	75/\$111	83/\$113	91/\$116
Emergency Shelter Care	35/\$1,465	31/\$1,068	33/\$1,089	37/\$1,114
Group Care	83/\$3,638	78/\$3,473	78/\$3,987	78/\$4,079
Psychiatric Residential Treatment	125/\$9,572	135/\$9,552	140/\$9,620	145/\$9,841

Permanency Outcomes Achieved:				
Children Reunited with Parents	510	672	680	680
Children Adopted	178	196	187	187
Adoption Subsidies (Mo. Avg)	1,760	1,824	1,870	1,916
Annual Maintenance Cost Per Child	\$5,714	\$5,823	\$5,933	\$6,030
Children with Subsidized Guardianships	117	104	120	120
Guardianships -Avg. Children/Cost Per Year	341/\$3,935	378/\$4,114	417/\$4,012	456/\$4,174
Youth Transitioned to Adulthood	60	60	60	60
Children Transferred to Tribes	71	129	129	129

CHILD CARE SERVICES:

Child Care Assistance:				
Average Monthly Families Served	1,960	2,007	2,055	2,104
Average Monthly Children Served	3,504	3,577	3,670	3,757
% Families (100% FPL or Below)	56%	56%	56%	56%
Average Monthly Payment Per Case	\$568	\$593	\$625	\$653
Child Care Licensing and Registration:				
Registered Family Day Care Providers	578	498	498	498
Licensed Group Family Day Care Centers	55	55	55	55
Licensed Day Care Centers	214	219	219	219
Licensed Out-of-School Time Programs	152	146	146	146

BEHAVIORAL HEALTH (085)

The mission of the Division of Behavioral Health is strengthening and supporting children and adults behavioral health needs through prevention services, community based outpatient services, in-patient chemical dependency, psychiatric hospitalization and services for offenders incarcerated in state correctional facilities. The goal of the continuum of behavioral health services is to foster independent and healthy individuals and families in South Dakota.

BUDGET REQUEST: BEHAVIORAL HEALTH (085)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Administration	2,264,726	1,993,609	2,407,989	2,416,486	2,416,872	8,883
Environmental Services	5,850,372	5,913,870	6,510,705	6,476,488	6,464,248	(46,457)
Quality Management	1,709,793	1,664,953	1,608,858	1,610,571	1,610,649	1,791
Education & Support Services	1,537,771	1,551,228	1,867,982	1,867,982	1,867,982	0
Psychology	526,602	501,056	539,927	539,927	539,927	0
Pharmacy	2,881,221	3,054,769	3,460,533	3,554,870	3,525,065	64,532
Clinical Services	2,754,069	2,863,266	2,985,469	2,995,600	2,996,061	10,592
Medical Services	4,296,038	3,838,445	4,085,404	4,089,804	4,090,004	4,600
Acute Psychiatric Services	7,222,628	7,039,729	6,478,697	6,480,354	6,480,429	1,732
Intensive Treatment Unit (ITU)	1,520,613	1,789,452	1,767,258	1,775,646	1,776,027	8,769
Adolescent Services	5,851,294	5,905,891	6,201,131	6,203,953	6,204,081	2,950
Adult Chemical Dependency	1,703,130	1,678,144	1,722,634	1,722,634	1,722,634	0
Psych Rehab	5,060,152	4,973,154	4,962,751	4,962,751	4,962,751	0
Geriatric Services	6,403,350	6,250,442	6,838,190	6,844,092	6,844,361	6,171
Administration - MH	1,088,398	977,473	1,037,217	1,175,717	1,175,717	138,500
Emergency Services - MH	668,447	670,452	683,863	698,908	699,592	15,729
Indigent Medication Program - MH	550,285	314,069	437,109	446,725	447,163	10,054
Path - MH	262,205	272,553	288,000	288,000	288,000	0
Child & Family MH Services	7,183,439	7,566,033	8,664,155	8,854,767	8,863,431	199,276
CARE Program (Adults) MH	13,031,669	13,241,072	13,723,302	14,025,214	14,038,938	315,636
Outpatient Services MH	1,558,538	1,792,624	1,855,316	1,896,133	1,897,988	42,672
Intensive Family Services MH	0	0	0	0	0	0
JJRI FFT/Contracted	1,427,572	1,688,901	3,869,178	3,939,863	3,943,076	73,898
JJRI FFT/Title XIX	916,772	894,587	1,221,543	1,248,417	1,249,638	28,095
IMPACT	4,341,749	4,241,078	4,866,571	4,973,636	4,978,502	111,931
Special Projects MH	130,440	62,940	228,110	228,110	228,110	0
Administration - SUD	930,565	860,798	1,102,089	1,102,089	1,102,089	0
Inpatient/Residential SUD	2,554,000	3,006,477	3,187,950	3,258,085	3,261,273	73,323
Outpatient Treatment SUD	4,516,926	4,925,868	5,441,458	5,561,170	5,566,612	125,154
Counseling Services SUD	0	0	0	0	0	0
Detoxification SUD	317,745	334,686	398,401	407,166	407,564	9,163
Low Intensity SUD	3,271,776	3,274,094	3,985,310	4,764,463	4,769,124	783,814
Resource Development Tx SUD	35,236	34,411	50,989	50,989	50,989	0
SUD Title XIX & CHIP	4,469,159	4,273,204	7,133,587	7,290,526	7,297,661	164,074

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
Tx for Gambling Addiction SUD	168,563	197,780	275,281	275,281	275,281	0
Methamphetamine Treatment SUD	1,154,703	914,378	1,469,100	1,501,420	1,502,889	33,789
Case Management Services SUD Prevention	3,826	1,644	15,000	15,000	15,000	0
CJI/Criminal Justice Initiative - SUD	3,163,285	3,397,458	5,716,288	5,237,326	5,237,326	(478,962)
Title XIX – CJI/Criminal Justice SUD	4,217,302	5,369,799	5,086,820	7,390,360	7,397,341	2,310,521
Opioid State Targeted Response Program	0	0	0	0	0	0
MH Services for DOC Programs	0	770,755	0	4,000,000	4,000,000	4,000,000
ADA Services for DOC Programs	1,661,083	1,760,228	1,740,978	1,749,038	1,749,404	8,426
Total	1,987,265	2,124,618	2,524,588	2,525,578	2,525,624	1,036
Total	109,192,707	111,985,989	126,439,731	134,445,139	134,469,423	8,029,692
BY FUND CATEGORY						
General	76,028,567	78,362,739	85,110,556	89,877,774	89,886,463	4,775,907
Federal	30,313,576	30,820,970	37,845,795	41,076,094	41,091,330	3,245,535
Other	2,850,564	2,802,280	3,483,380	3,491,271	3,491,630	8,250
Total	109,192,707	111,985,989	126,439,731	134,445,139	134,469,423	8,029,692
BY OBJECT EXPENDITURE						
Personnel Costs	40,798,224	41,742,170	43,930,571	43,930,571	43,930,571	0
Salaries	31,187,315	31,547,263	33,203,967	33,203,967	33,203,967	0
Benefits	9,610,909	10,194,907	10,726,604	10,726,604	10,726,604	0
Operating Expenditures	68,394,482	70,243,819	82,509,160	90,514,568	90,538,852	8,029,692
Travel	163,226	161,022	214,874	214,874	214,874	0
Contractual Services	10,689,660	9,364,364	8,913,498	8,728,691	8,717,107	(196,391)
Supplies and Materials	1,589,444	1,402,676	2,080,470	2,103,737	2,104,681	24,211
Grants and Subsidies	55,413,576	58,660,370	70,576,354	78,743,302	78,778,226	8,201,872
Capital Outlay	523,992	655,379	723,964	723,964	723,964	0
Other	14,585	8	0	0	0	0
Total	109,192,707	111,985,989	126,439,731	134,445,139	134,469,423	8,029,692
Full-Time Equivalent (FTE)	601.7	593.7	636.0	636.0	636.0	0.0
FUNDING Sources(Agency Recommended)						
STATE GENERAL FUND	74,736,875	0	0	100.0%	0.0%	0.0%
SOCIAL SERVICES FEDERAL FUNDS	0	77,281	0	0.0%	100.0%	0.0%
NO DESC (PRIOR)	0	4,000,000	0	0.0%	100.0%	0.0%
TITLE XVIII-MEDICARE	0	2,957,472	0	0.0%	100.0%	0.0%
TANF-TEMP. ASSISTANCE FOR NEED	0	535,885	0	0.0%	100.0%	0.0%
NOW IS THE TIME	0	125,000	0	0.0%	100.0%	0.0%
DRUG & ALCOHOL SRVCS INFO SYS	0	34,247	0	0.0%	100.0%	0.0%
COMMUNITY MENTAL HEALTH SERVIC PATH	0	1,442,200	0	0.0%	100.0%	0.0%
	1,952	293,854	0	0.7%	99.3%	0.0%
SUBSTANCE ABUSE PREVENTION & T	0	5,916,318	0	0.0%	100.0%	0.0%
TITLE XXI-CHILDREN'S HEALTH IN NO DESC (PRIOR)	354,965	1,942,543	0	15.5%	84.5%	0.0%
NATIONAL SCHOOL LUNCH PROGRAM	0	2,296,993	0	0.0%	100.0%	0.0%
	0	89,088	0	0.0%	100.0%	0.0%

FUNDING Sources(Agency Recommended)	General	Federal	Other	%General	%Federal	%Other
BEHAVIORAL HEALTH SRVCS INFO S	0	141,550	0	0.0%	100.0%	0.0%
STRATEGIC PREVENTION FRAMEWORK	0	1,380,000	0	0.0%	100.0%	0.0%
TITLE XIX-ADMINISTRATION	197,146	197,146	0	50.0%	50.0%	0.0%
TITLE XIX-PROVIDER	14,586,836	19,646,517	0	42.6%	57.4%	0.0%
GAMBLING TREATMENT	0	0	240,281	0.0%	0.0%	100.0%
COMMUNITY MENTAL HEALTH SERVIC	0	0	2,346,091	0.0%	0.0%	100.0%
COMMISSION ON GAMING	0	0	35,000	0.0%	0.0%	100.0%
QMHP FEES	0	0	7,074	0.0%	0.0%	100.0%
PRESCRIPTION DRUG PLAN FUND	0	0	44,491	0.0%	0.0%	100.0%
USD/HSC MEDICAL FACULTY TRAINI	0	0	34,961	0.0%	0.0%	100.0%
ALCOHOL & DRUG ABUSE-OTHER	0	0	14,671	0.0%	0.0%	100.0%
HSC LOCAL & ENDOWMENT FUND	0	0	508,067	0.0%	0.0%	100.0%
TOBACCO PREVENTION & REDUCTION	0	0	260,635	0.0%	0.0%	100.0%

Budget Request: Human Services Center (0850)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Human Services Center	49,581,759	49,018,009	51,437,528	51,541,158	51,501,091	63,563
Total	49,581,759	49,018,009	51,437,528	51,541,158	51,501,091	63,563
BY FUND CATEGORY						
General	39,606,577	40,095,594	40,283,986	41,029,460	40,989,393	705,407
Federal	9,257,753	8,078,329	9,706,453	9,064,609	9,064,609	(641,844)
Other	717,429	844,086	1,447,089	1,447,089	1,447,089	0
Total	49,581,759	49,018,009	51,437,528	51,541,158	51,501,091	63,563
BY OBJECT EXPENDITURE						
Personnel Costs	36,504,675	37,161,765	38,695,059	38,695,059	38,695,059	0
Salaries	27,907,851	28,121,685	29,232,433	29,232,433	29,232,433	0
Benefits	8,596,824	9,040,080	9,462,626	9,462,626	9,462,626	0
Operating Expenditures	13,077,084	11,856,244	12,742,469	12,846,099	12,806,032	63,563
Travel	53,715	53,636	83,937	83,937	83,937	0
Contractual Services	7,659,501	5,667,069	6,347,071	6,315,714	6,303,718	(43,353)
Supplies and Materials	1,503,313	1,330,406	2,018,678	2,041,945	2,042,889	24,211
Grants and Subsidies	3,358,171	4,319,257	3,615,619	3,727,339	3,698,324	82,705
Capital Outlay	487,807	485,868	677,164	677,164	677,164	0
Other	14,576	8	0	0	0	0
Total	49,581,758	49,018,009	51,437,528	51,541,158	51,501,091	63,563
Full-Time Equivalent (FTE)	535.3	522.0	556.0	556.0	556.0	0.0

Budget Request: Community Behavioral Health (0851)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Community Behavioral Health	55,962,600	59,083,134	70,736,637	78,629,365	78,693,304	7,956,667
Total	55,962,600	59,083,134	70,736,637	78,629,365	78,693,304	7,956,667
BY FUND CATEGORY						
General	34,230,443	35,867,063	42,039,634	46,060,219	46,108,922	4,069,288
Federal	21,055,823	22,742,641	28,139,342	32,011,485	32,026,721	3,887,379
Other	676,334	473,430	557,661	557,661	557,661	0
Total	55,962,600	59,083,134	70,736,637	78,629,365	78,693,304	7,956,667
BY OBJECT EXPENDITURE						
Personnel Costs	1,319,772	1,399,212	1,695,869	1,695,869	1,695,869	0
Salaries	1,018,078	1,059,277	1,298,979	1,298,979	1,298,979	0
Benefits	301,694	339,935	396,890	396,890	396,890	0
Operating Expenditures	54,642,827	57,683,922	69,040,768	76,933,496	76,997,435	7,956,667
Travel	55,358	49,430	66,422	66,422	66,422	0
Contractual Services	2,469,157	3,143,503	1,972,700	1,810,200	1,810,200	(162,500)
Supplies and Materials	49,608	35,839	27,711	27,711	27,711	0
Grants and Subsidies	52,055,405	54,323,102	66,960,735	75,015,963	75,079,902	8,119,167
Capital Outlay	13,299	132,048	13,200	13,200	13,200	0
Other	0	0	0	0	0	0
Total	55,962,599	59,083,134	70,736,637	78,629,365	78,693,304	7,956,667
Full-Time Equivalent (FTE)	19.2	20.9	23.0	23.0	23.0	0.0

Budget Request: Correctional Behavioral Health (0852)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Correctional Behavioral Health	3,648,348	3,884,846	4,265,566	4,274,616	4,275,028	9,462
Total	3,648,348	3,884,846	4,265,566	4,274,616	4,275,028	9,462
BY FUND CATEGORY						
General	2,191,547	2,400,082	2,786,936	2,788,095	2,788,148	1,212
Federal	0	0	0	0	0	0
Other	1,456,801	1,484,764	1,478,630	1,486,521	1,486,880	8,250
Total	3,648,348	3,884,846	4,265,566	4,274,616	4,275,028	9,462
BY OBJECT EXPENDITURE						
Personnel Costs	2,973,777	3,181,193	3,539,643	3,539,643	3,539,643	0
Salaries	2,261,386	2,366,301	2,672,555	2,672,555	2,672,555	0
Benefits	712,391	814,892	867,088	867,088	867,088	0
Operating Expenditures	674,571	703,653	725,923	734,973	735,385	9,462
Travel	54,152	57,956	64,515	64,515	64,515	0
Contractual Services	561,002	553,792	593,727	602,777	603,189	9,462
Supplies and Materials	36,523	36,431	34,081	34,081	34,081	0
Grants and Subsidies	0	18,010	0	0	0	0
Capital Outlay	22,885	37,464	33,600	33,600	33,600	0
Other	8	0	0	0	0	0
Total	3,648,347	3,884,846	4,265,566	4,274,616	4,275,028	9,462
Full-Time Equivalent (FTE)	47.2	50.7	57.0	57.0	57.0	0.0

MAJOR ITEMS SUMMARY: BEHAVIORAL HEALTH (085)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	85,110,556	37,845,795	3,483,380	126,439,731	636.0	85,110,556	37,845,795	3,483,380	126,439,731	636.0
Maintenance of Current Operations										
A. Operating Expense Inflation	(46,188)	0	0	(46,188)	0.0	(58,972)	0	0	(58,972)	0.0
B. Mental Health Court	138,500	0	0	138,500	0.0	138,500	0	0	138,500	0.0
C. FMAP	(158,427)	158,427	0	0	0.0	(158,427)	158,427	0	0	0.0
D. Mandatory Provider Inflation	93,289	0	0	93,289	0.0	63,437	0	0	63,437	0.0
E. Eligibles and Utilization	2,197,268	0	0	2,197,268	0.0	2,199,418	0	0	2,199,418	0.0
F. HSC Decreased Federal Revenue	690,451	(690,451)	0	0	0.0	690,451	(690,451)	0	0	0.0
Total Maintenance Adjustments	2,914,893	(532,024)	0	2,382,869	0.0	2,874,407	(532,024)	0	2,342,383	0.0
FY 2020 Program Maintenance Budget	88,025,449	37,313,771	3,483,380	128,822,600	636.0	87,984,963	37,313,771	3,483,380	128,782,114	636.0
Program Line Items										
1. Substance Use Disorder (SUD) Services for Pregnant Women and Women with Dependent Children	560,519	130,957	0	691,476	0.0	561,067	131,085	0	692,152	0.0
2. Suicide Prevention	222,038	(701,000)	0	(478,962)	0.0	222,038	(701,000)	0	(478,962)	0.0
3. Opioid Response Grant	0	4,000,000	0	4,000,000	0.0	0	4,000,000	0	4,000,000	0.0
4. Discretionary Provider Inflation	1,069,768	332,366	7,891	1,410,025	0.0	1,118,395	347,474	8,250	1,474,119	0.0
Total Program Line Items	1,852,325	3,762,323	7,891	5,622,539	0.0	1,901,500	3,777,559	8,250	5,687,309	0.0
FY 2020 Total Budget	89,877,774	41,076,094	3,491,271	134,445,139	636.0	89,886,463	41,091,330	3,491,630	134,469,423	636.0
Change from Base Budget	4,767,218	3,230,299	7,891	8,005,408	0.0	4,775,907	3,245,535	8,250	8,029,692	0.0
% Change from Base Budget	5.6%	8.5%	0.2%	6.3%	0.0%	5.6%	8.6%	0.2%	6.4%	0.0%

BUDGET DETAIL: BEHAVIORAL HEALTH (085)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2018 Original Budget		636.0	80,819,126	37,338,100	3,147,709	121,304,935
Legislative Adjustments						
Supplemental Bill	PS		98,495	0	143,341	241,836
Supplemental Bill - Health Insurance	PS		463,004	101,859	36,504	601,367
Supplemental Bill	OE		(879,857)	475,017	2,609	(402,231)
Supplemental Bill - Health Insurance	OE		10,899	3,504	403	14,806
Total Legislative Adjustments		0.0	(307,459)	580,380	182,857	455,778
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2018 Adjusted Budget		636.0	80,511,667	37,918,480	3,330,566	121,760,713
Reversions						
Prior Year Reversions	PS		0	(2,169,509)	(49,328)	(2,218,837)
Prior Year Reversions	OE		(2,148,928)	(4,928,001)	(478,957)	(7,555,886)
Total Reversions		0.0	(2,148,928)	(7,097,510)	(528,285)	(9,774,723)
Unutilized FTE		(42.3)				
FY 2018 Percent Reverted		6.7%	(2.7%)	(19.0%)	(16.8%)	(8.1%)
Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		636.0	84,584,716	37,714,657	3,425,392	125,724,765
Legislative Adjustments						
Market Adjustment	PS		347,547	79,366	21,681	448,594
General Pay Structure Minimums	PS		142,802	39,659	35,646	218,107
Market Adjustment	OE		11,460	3,689	297	15,446
Bureau Billings	OE		24,031	8,424	364	32,819
Total Legislative Adjustments		0.0	525,840	131,138	57,988	714,966
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		636.0	85,110,556	37,845,795	3,483,380	126,439,731
FY 2020 Base						
Agency Request		636.0	85,110,556	37,845,795	3,483,380	126,439,731
Governor's Recommendation		636.0	85,110,556	37,845,795	3,483,380	126,439,731

	FTE	General	Federal	Other	Total
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A. Operating Expense Inflation

HSC Food Services: The department requests an increase of **\$27,347** in **general funds** for food services at the Human Services Center based on the projected cost per meal and change in trustees.

The Governor recommends an increase of \$14,563 in general funds for HSC food services costs.

HSC Utilities: The Department requests a decrease of **(\$73,535)** in **general funds** for utilities costs at the Human Services Center based on projected utility usage, EnergyCap analysis, projected heat days, and weather sensitivity.

The Governor recommends this request.

Agency Request	0.0	(46,188)	0	0	(46,188)
Governor's Recommendation	0.0	(58,972)	0	0	(58,972)

B. Mental Health Court

The department requests an increase of **\$138,500** in **general funds** for funding for one half of a year of treatment services for individuals referred to the department by the Unified Judicial System's Mental Health Court initiative. The 2018 Legislature approved one half year of funding for the program to begin in January 2019.

The governor recommends this request.

Governor Noem recommends **\$277,000** in **general funds** for funding for one half of a year of treatment services for individuals referred to the department by the Unified Judicial System's Mental Health Court initiative. This funding will cover half of a year for the current Mental Health Court in Pennington County and half of a year for the new Mental Health Court in Minnehaha County.

Agency Request	0.0	138,500	0	0	138,500
Governor's Recommendation	0.0	138,500	0	0	138,500

C. FMAP

Decrease of **(\$158,427)** in **general funds** and an increase of **\$158,427** in **federal fund** expenditure authority due to the change in the FMAP.

Agency Request	0.0	(158,427)	158,427	0	0
Governor's Recommendation	0.0	(158,427)	158,427	0	0

D. Mandatory Provider Inflation

The department requests an increase of **\$93,289** in **general funds** for mandatory provider inflation of 5.0% for prescription drugs.

The governor recommends an increase of \$63,437 in general funds for mandatory provider inflation of 3.4% for prescription drugs.

Agency Request	0.0	93,289	0	0	93,289
Governor's Recommendation	0.0	63,437	0	0	63,437

	FTE	General	Federal	Other	Total
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E. Eligibles and Utilization

Criminal Justice Initiative Services: The department requests an increase of **\$2,197,268** in **general funds** for an additional 711 individuals to receive criminal justice initiative services.

Under the Criminal Justice Initiative, the department has been appropriated funding to provide substance use disorder treatment services to individuals on probation with the Unified Judicial System or on parole with the Department of Corrections; substance use disorder treatment services for individuals involved with the criminal justice system who reside in rural areas; and criminal thinking programming to address criminogenic risk factors. These programs utilize evidence-based/evidence-informed practices.

The governor recommends an increase of \$2,197,418 in general funds to reflect the additional Criminal Justice Initiative services with a 2.3% increase to provider rates.

Governor Noem recommends an increase of \$2,199,418 in general funds due to 2.5% inflation.

Agency Request	0.0	2,197,268	0	0	2,197,268
Governor's Recommendation	0.0	2,199,418	0	0	2,199,418

F. HSC Decreased Federal Revenue

The department requests an increase of **\$690,451** in **general funds** and a decrease of **(\$690,451)** in **federal fund** expenditure authority due to fewer Medicaid and Medicare eligible residents at HSC.

The governor recommends this request.

Governor Noem does not recommend this request.

Agency Request	0.0	690,451	(690,451)	0	0
Governor's Recommendation	0.0	690,451	(690,451)	0	0

FY 2020 Maintenance of Current Operations

Agency Request	636.0	88,025,449	37,313,771	3,483,380	128,822,600
Governor's Recommendation	636.0	87,984,963	37,313,771	3,483,380	128,782,114

1. Substance Use Disorder (SUD) Services for Pregnant Women and Women with Dependent Children

The department requests an increase of **\$560,519** in **general funds** and an increase of **\$130,957** in **federal fund** expenditure authority to support an additional 14 beds to allow pregnant women to be served in low intensity residential services/intensive inpatient treatment. Total \$691,476.

Low-intensity residential programs for pregnant women. The clients receive at least five hours of treatment services per week.

The governor recommends an increase of \$561,067 in general funds and an increase of \$131,085 in federal fund expenditure authority to reflect the requested services with a 2.3% increase to provider rates.

Agency Request	0.0	560,519	130,957	0	691,476
Governor's Recommendation	0.0	561,067	131,085	0	692,152

	FTE	General	Federal	Other	Total
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2. Suicide Prevention Federal Grant

The department requests a decrease of **(\$701,000)** in **federal fund** expenditure authority and an increase of **\$222,038** in **general funds** to support suicide prevention efforts. This request will replace a portion of the federal funds that will no longer be available.

The federal grant that is ending is the Garret Lee Smith Youth Suicide Prevention Program (\$736,000 per year; September 30, 2014 – September 29, 2019). The purpose of this grant was to increase identification, support, services, and awareness to reduce suicide risk among at-risk youth 10 to 24 years of age.

Note: Another grant ending is the Partnership for Success Program (\$1,380,000 per year; September 30, 2014 – September 29, 2019). The purpose of this grant was to reduce underage drinking through data-driven decision-making processes and evidence-based prevention programs for high need communities. The department is not requesting a decrease in authority as they anticipate a similar grant will become available.

The governor recommends this request.

Agency Request	0.0	222,038	(701,000)	0	(478,962)
Governor's Recommendation	0.0	222,038	(701,000)	0	(478,962)

3. Opioid Response Grant

The department requests an increase of **\$4,000,000** in **federal fund** expenditure authority for the State Opioid Response Grant to support efforts to address the opioid crisis by increasing access to medication-assisted treatment, reducing unmet treatment need, and reducing opioid overdose deaths through the provision of prevention, treatment, and recovery activities for opioid use disorder.

The governor recommends this request.

Agency Request	0.0	0	4,000,000	0	4,000,000
Governor's Recommendation	0.0	0	4,000,000	0	4,000,000

4. Discretionary Provider Inflation

The department requests an increase of **\$1,069,768** in **general funds**, an increase of **\$322,366** in **federal fund** expenditure authority, and an increase of **\$7,891** in **other fund** expenditure authority for a 2.2% inflationary increase to provider rates as directed by BFM. Total Increase: \$1,410,025

The governor recommends an increase of \$1,118,395 in general funds, an increase of \$347,474 in federal fund expenditure authority, and an increase of \$8,250 in other fund expenditure authority for a 2.3% increase to provider rates. Total Increase: \$1,474,119

Governor Noem recommends an increase of \$1,221,046 in general funds, an increase of \$377,946 in federal fund expenditure authority, and an increase of \$8,969 in other fund expenditure authority for a 2.5% increase to provider rates. Total Increase: \$1,607,961.

Agency Request	0.0	1,069,768	332,366	7,891	1,410,025
Governor's Recommendation	0.0	1,118,395	347,474	8,250	1,474,119

	FTE	General	Federal	Other	Total
FY 2020 Total					
Agency Request	636.0	89,877,774	41,076,094	3,491,271	134,445,139
<i>Governor's Recommendation</i>	636.0	89,886,463	41,091,330	3,491,630	134,469,423
Agency Request					
Change from Original Appropriation	0.0	4,767,218	3,230,299	7,891	8,005,408
% Change from Original Appropriation	0.0%	5.6%	8.5%	0.2%	6.3%
<i>Governor's Recommendation</i>					
Change from Original Appropriation	0.0	4,775,907	3,245,535	8,250	8,029,692
% Change from Original Appropriation	0.0%	5.6%	8.6%	0.2%	6.4%

REVENUES AND STATISTICS: BEHAVIORAL HEALTH (085)

REVENUES	ACTUAL FY2017	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
HUMAN SERVICES CENTER:				
Deposits to General Funds:				
Private Pay	557,334	572,796	572,796	572,796
Insurance	1,640,153	1,099,938	1,382,911	1,382,911
Counties	870,642	880,907	880,907	880,907
Indian Health Services	761,780	1,060,038	910,909	910,909
Deposits to Federal Funds:				
Title XVIII - Medicare	3,379,226	2,448,454	2,448,454	2,448,454
Title XIX - Medicaid	5,522,746	4,719,686	4,771,916	5,101,146
Disproportionate Share Hospital	412,764	415,769	426,062	431,170
Children's Health Insurance Program (CHIP)	331,488	619,380	531,176	485,733
School Breakfast and Lunch	60,304	58,220	58,220	58,220
Deposits to Other Funds:				
Prescription Drug Plan	28,908	16,027	16,027	16,027
Medical Faculty Training	44,495	46,025	46,025	46,025
Other HSC Fund (Land Interest, Rent, Misc.)	138,219	151,877	145,048	145,048
Correctional Pharmacy	656,743	699,384	859,570	859,570
Deposits to Special Revenue Fund:				
Donations/Misc.	10,748	38,412	11,745	11,745
Total	\$14,415,550	\$12,826,913	\$13,061,766	\$13,350,661

SELECTED STATISTICAL DATA	ACTUAL FY2017	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
HUMAN SERVICES CENTER:				
Operating Bed Capacity of Each Unit:				
Acute Psychiatric Services	68	68	68	68
Psychiatric Rehabilitation	66	66	66	66
Adolescent Psych	51	51	51	51
Chemical Dependency (Adult)	23	23	23	23
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Average Daily Census for Hospital	215.7	208.2	212.0	212.0
Average Daily Census by Unit:				
Acute Psychiatric Services	45.9	39.4	41.0	41.0
Psychiatric Rehabilitation	59.7	59.6	60.0	60.0
Adolescent Psych	30.6	32.3	33.0	33.0
Chemical Dependency (Adult)	14.1	12	12.0	12.0
Geriatric Psych (Nursing Home)	65.4	64.9	66.0	66.0
Admissions to / Discharges from HSC Center for the Neurosciences (MCN)	1,387/1,369	1,249/1,279	1,249/1,279	1,249/1,279
Average Length of Stay in Days:				
Acute Psychiatric Services	17.95	19.57	18.00	18.00
Psychiatric Rehabilitation	228.07	357.19	228.00	228.00
Adolescent Psych	61.47	59.71	60.00	60.00
Chemical Dependency (Adolescent/Adult)	0/28.74	0/28.67	0/29.00	0/29.00
Geriatric Psychiatric (Nursing Home)	489.60	752.60	489.60	489.60
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$488.35	\$557.49	\$471.05	\$471.46
Psychiatric Rehabilitation	\$232.52	\$229.31	\$230.45	\$230.45
Adolescent Psych	\$576.96	\$572.43	\$586.39	\$586.98
Chemical Dependency	\$331.35	\$383.14	\$393.30	\$393.30
Geriatrics (Nursing Home)	\$268.60	\$264.14	\$283.86	\$284.12
Average Direct Cost/Average Indirect Cost	\$353.18/\$277.60	\$364.38/\$281.90	\$359.77/\$301.84	\$360.03/\$302.41
Total Average Cost	\$630.78	\$646.28	\$661.61	\$662.44
% of Adults Not Readmitted to HSC within 30 days	92.80%	90.40%	91.00%	91.00%
Number of Geriatric Clinical Reviews Conducted/	26/19	22/18	22/18	22/18
Percent that Remained in Home Community	73%	82%	82%	82%
Direct Care Staff Separations	82	92	80	80
% Direct Care Staff/Employee Turnover	22.0%/17.0%	24.0%/20.0%	22.0%/18.0%	22.0%/18.0%
COMMUNITY BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				

Community Mental Health Centers	11	11	11	11
Consumers Served - All Funding Sources	20,299	20,518	20,518	20,518
Consumers Served Through Com. BH				
Residential (Transitional and Group)	74	79	79	79
Outpatient	4,589	4,890	4,890	4,890
Children, Youth, and Family Services	4,989	5,397	5,397	5,397
CARE (Comprehensive Assistance with Recovery and Empowerment)	7,000	7,004	7,004	7,004
Individualized & Mobile Program of Community Treatment (IMPACT)	301	288	288	288
Indigent Medication Individuals Served	1,162	1,222	1,222	1,222
Consumers Served through JJRI Funding				
Functional Family Therapy (FFT)	755	714	893	893
ART	29	118	170	204
MRT	75	248	315	346
Com. Behavioral Health - Substance Use Disorder (SUD):				
Accredited/Deemed SUD Treatment Programs	51	50	50	50
Consumers Served - All Funding Sources	12,003	12,351	12,351	12,351
Consumers Served Through Com. BH				
Outpatient Treatment Adults	6,782	7,041	7,041	7,041
Outpatient Treatment Adolescents	500	429	429	429
Low Intensity Residential Adults	916	792	792	792
Inpatient Treatment Adults	444	510	510	510
Inpatient Treatment Adolescents	275	284	284	284
Detoxification Services	1,096	1,230	1,230	1,230
Gambling Services	76	76	76	76
Women's Prison-Meth Treatment (aftercare)	92	60	60	60
Intensive Meth Treatment	152	143	202	202
% of Clients in Substance Use Disorder Treatment Who				
Successfully Completed Treatment/National Avg	69%/44%	69%/41%	69%/41%	69%/41%
Employed Pre-Treatment/Post-Treatment	28%/34%	26%/32%	26%/32%	26%/32%
Employed Pre/Post Treatment Nationally	24%/25%	25%/24%	25%/24%	25%/24%
Consumers Served Through CJI Funding:				
SUD Treatment	2,177	2,578	2,925	3,289
Corrective Thinking	997	1,139	1,228	1,325
CORR. BEHAVIORAL HLTH - Mental Health:				
Adults w Mental Health Concerns or Diagnosis	1,250	1,274	1,317	1,317

% of Total Intakes	54%	55%	55%	55%
SMI % of Total Prison Population	4.10%	4.00%	4.00%	4.00%
Adult Psychiatric Contacts	3,980	3,963	4,070	4,070
CORR. BEHAVIORAL HEALTH - Substance Use Disorder:				
Adults Identified with Substance Dependence	1,880	1,879	1,938	1,938
% of Total Assessments	87%	85%	85%	85%
Adults Entering SUD Treatment	1,430	1,626	1,626	1,626
COMMUNITY TRANSITION SERVICES				
MH and SUD Transition Referrals for Service at Discharge from Prison	2,019	2,046	2,046	2,046

BOARD OF COUNSELOR EXAMINERS - INFORMATIONAL (0891)

The mission is to protect the South Dakota consumers of counseling and marriage and family therapy services by mandatory licensing of qualified counselor applicants. (SDCL 36-32 and 36-33)

- Lynell Rice Brinkworth, LMFT, President
- Jennifer Stalley, Executive Secretary

BUDGET REQUEST: BOARD OF COUNSELOR EXAMINERS - INFORMATIONAL (0891)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Board of Counselor Examiners - Info	100,992	91,870	93,210	94,931	94,931	1,721
Total	100,992	91,870	93,210	94,931	94,931	1,721
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	100,992	91,870	93,210	94,931	94,931	1,721
Total	100,992	91,870	93,210	94,931	94,931	1,721
BY OBJECT EXPENDITURE						
Personnel Costs	3,296	2,975	3,106	3,300	3,300	194
Salaries	3,060	2,760	2,814	3,000	3,000	186
Benefits	236	215	292	300	300	8
Operating Expenditures	97,697	88,895	90,104	91,631	91,631	1,527
Travel	14,815	10,328	13,140	13,140	13,140	0
Contractual Services	78,243	75,564	73,064	74,591	74,591	1,527
Supplies and Materials	4,639	3,004	3,900	3,900	3,900	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	100,993	91,871	93,210	94,931	94,931	1,721
Full-Time Equivalent (FTE)	0.0	0.0	0.0	0.0	0.0	0.0
FUNDING Sources(Agency Recommended)	General	Federal	Other	%General	%Federal	%Other
BOARD OF COUNSELOR EXAMINERS	0	0	94,931	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: BOARD OF COUNSELOR EXAMINERS - INFORMATIONAL (0891)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	0	0	93,210	93,210	0.0	0	0	93,210	93,210	0.0
Maintenance of Current Operations										
A. Budget Alignment	0	0	1,721	1,721	0.0	0	0	1,721	1,721	0.0
Total Maintenance Adjustments	0	0	1,721	1,721	0.0	0	0	1,721	1,721	0.0
FY 2020 Program Maintenance Budget	0	0	94,931	94,931	0.0	0	0	94,931	94,931	0.0
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	0	0	94,931	94,931	0.0	0	0	94,931	94,931	0.0
Change from Base Budget	0	0	1,721	1,721	0.0	0	0	1,721	1,721	0.0
% Change from Base Budget	0.0%	0.0%	1.8%	1.8%	0.0%	0.0%	0.0%	1.8%	1.8%	0.0%

BUDGET DETAIL: BOARD OF COUNSELOR EXAMINERS - INFORMATIONAL (0891)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	0.0	0	0	93,151	93,151
Legislative Adjustments					
Total Legislative Adjustments	0.0	0	0	0	0
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	0.0	0	0	93,151	93,151
Reversions					
Prior Year Reversions			PS	(93)	(93)
Prior Year Reversions			OE	(1,188)	(1,188)
Total Reversions	0.0	0	0	(1,281)	(1,281)
Unutilized FTE	0.0				
FY 2018 Percent Reverted	0	0	0	(1.4%)	(1.4%)

Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		0.0	0	0	93,151	93,151
Legislative Adjustments						
Market Adjustment	PS		0	0	38	38
Market Adjustment	OE		0	0	21	21
Total Legislative Adjustments		0.0	0	0	59	59
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		0.0	0	0	93,210	93,210
FY 2020 Base						
Agency Request		0.0	0	0	93,210	93,210
<i>Governor's Recommendation</i>		<i>0.0</i>	<i>0</i>	<i>0</i>	<i>93,210</i>	<i>93,210</i>

A. Budget Alignment

Budget Alignment: The board requests an increase of **\$1,721** in **other fund** expenditure authority to align the budget with anticipated expenditures.

The governor recommends this request.

Agency Request	0.0	0	0	1,721	1,721
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>1,721</i>	<i>1,721</i>

FY 2020 Maintenance of Current Operations

Agency Request	0.0	0	0	94,931	94,931
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>94,931</i>	<i>94,931</i>

FY 2020 Total

Agency Request	0.0	0	0	94,931	94,931
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>94,931</i>	<i>94,931</i>

Agency Request					
Change from Original Appropriation	0.0	0	0	1,721	1,721
% Change from Original Appropriation	0.0%	0.0%	0.0%	1.8%	1.8%
<i>Governor's Recommendation</i>					
<i>Change from Original Appropriation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>1,721</i>	<i>1,721</i>
<i>% Change from Original Appropriation</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.8%</i>	<i>1.8%</i>

REVENUES AND STATISTICS: BOARD OF COUNSELOR EXAMINERS - INFORMATIONAL (0891)

REVENUES	ACTUAL FY2017	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Deposits to Other Funds:				
Application Fees	11,875	17,875	15,000	15,000
Examination Fees	400	0	0	0
New License Fees	6,075	8,500	8,500	8,500
Renewal Fees	68,450	70,975	70,000	70,000
Materials Sold	0	450	500	500
Interest Income	1,245	1,075	2,000	2,000
CEU Approval Requests	3,100	2,800	2,800	2,800
Label Requests	465	0	0	0
Late Renewal Penalty Fees	1,025	1,025	1,000	1,000
Total	\$92,635	\$102,700	\$99,800	\$99,800
SELECTED STATISTICAL DATA	ACTUAL FY2017	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Licenses Renewed/New	760/73	766/94	800/75	800/75
Practitioners	833	860	875	875
Complaints:				
Received/Investigated/Resolved	7/5/5	14/13/13	10/10/10	10/10/10
Hearings Held/Pending	1/3	0/2	2/0	2/0
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	3	0	0	0
No Action Taken Against Licensee	2	13	0	0

BOARD OF PSYCHOLOGY EXAMINERS - INFORMATIONAL (0892)

The mission is to protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of psychology, including the appropriate resolution of complaints. (SDCL 36-27A)

- Jerome Buchkoski, Ph.D., President
- Carol Tellinghuisen, Executive Administrator

BUDGET REQUEST: BOARD OF PSYCHOLOGY EXAMINERS - INFORMATIONAL (0892)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Board of Psychology Examiners- Info	51,617	57,436	77,181	77,181	77,181	0
Total	51,617	57,436	77,181	77,181	77,181	0
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	51,617	57,436	77,181	77,181	77,181	0
Total	51,617	57,436	77,181	77,181	77,181	0
BY OBJECT EXPENDITURE						
Personnel Costs	1,554	2,264	3,860	3,860	3,860	0
Salaries	1,440	2,100	3,053	3,053	3,053	0
Benefits	114	164	807	807	807	0
Operating Expenditures	50,064	55,172	73,321	73,321	73,321	0
Travel	2,809	2,616	5,670	5,670	5,670	0
Contractual Services	45,817	50,888	65,217	65,217	65,217	0
Supplies and Materials	1,153	1,669	1,760	1,760	1,760	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	285	0	674	674	674	0
Other	0	0	0	0	0	0
Total	51,618	57,437	77,181	77,181	77,181	0
Full-Time Equivalent (FTE)	0.0	0.0	0.0	0.0	0.0	0.0
FUNDING Sources(Agency Recommended)	General	Federal	Other	%General	%Federal	%Other
BOARD OF EXAMINERS OF PSYCHOLO	0	0	77,181	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: BOARD OF PSYCHOLOGY EXAMINERS - INFORMATIONAL (0892)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	0	0	77,181	77,181	0.0	0	0	77,181	77,181	0.0
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	0	0	77,181	77,181	0.0	0	0	77,181	77,181	0.0
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	0	0	77,181	77,181	0.0	0	0	77,181	77,181	0.0
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

BUDGET DETAIL: BOARD OF PSYCHOLOGY EXAMINERS - INFORMATIONAL (0892)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	0.0	0	0	77,126	77,126
Legislative Adjustments					
Total Legislative Adjustments	0.0	0	0	0	0
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	0.0	0	0	77,126	77,126
Reversions					
Prior Year Reversions			PS	(1,555)	(1,555)
Prior Year Reversions			OE	(18,135)	(18,135)
Total Reversions	0.0	0	0	(19,690)	(19,690)
Unutilized FTE	0.0				
FY 2018 Percent Reverted	0	0	0	(25.5%)	(25.5%)

Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		0.0	0	0	77,126	77,126
Legislative Adjustments						
Market Adjustment	PS		0	0	41	41
Market Adjustment	OE		0	0	14	14
Total Legislative Adjustments		0.0	0	0	55	55
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		0.0	0	0	77,181	77,181
FY 2020 Base						
Agency Request		0.0	0	0	77,181	77,181
<i>Governor's Recommendation</i>		<i>0.0</i>	<i>0</i>	<i>0</i>	<i>77,181</i>	<i>77,181</i>
FY 2020 Maintenance of Current Operations						
Agency Request		0.0	0	0	77,181	77,181
<i>Governor's Recommendation</i>		<i>0.0</i>	<i>0</i>	<i>0</i>	<i>77,181</i>	<i>77,181</i>
FY 2020 Total						
Agency Request		0.0	0	0	77,181	77,181
<i>Governor's Recommendation</i>		<i>0.0</i>	<i>0</i>	<i>0</i>	<i>77,181</i>	<i>77,181</i>
Agency Request						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%
<i>Governor's Recommendation</i>						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%

REVENUES AND STATISTICS: BOARD OF PSYCHOLOGY EXAMINERS - INFORMATIONAL (0892)

REVENUES	ACTUAL FY2017	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Deposits to Other Funds:				
Application Fees	4,200	6,000	6,000	6,000
Renewal Fees	55,800	60,300	60,300	60,300
Interest Income	623	765	780	780
Partial Year License Fees	1,100	400	450	450
Full Year License Fees	2,100	1,800	1,800	1,800
Miscellaneous	200	0	0	0
Total	\$64,023	\$69,265	\$69,330	\$69,330

SELECTED STATISTICAL DATA	ACTUAL FY2017	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Licenses Renewed/New	186/16	201/14	199/14	199/14
Practitioners	208	199	201	201
Applicants Examined/Passed	17/17	12/12	12/12	12/12
Applicants Reexamined/Passed	1/1	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	6/1/4	4/4/3	5/4/4	5/4/4
Hearings Held/Pending	0/2	0/3	0/0	0/0
Licenses Suspended/Revoked	0	0	0	0
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Applicants Denied S.D. Licensure	0	0	0	0

BOARD OF SOCIAL WORK EXAMINERS - INFORMATIONAL (0893)

The mission is to protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of social work, including the appropriate resolution of complaints. (SDCL 36-26)

- Todd Herrboldt, President
- Carol Tellinghuisen, Executive Secretary

BUDGET REQUEST: BOARD OF SOCIAL WORK EXAMINERS - INFORMATIONAL (0893)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Board of Social Work Examiners - Info	87,513	97,103	101,933	109,513	109,513	7,580
Total	87,513	97,103	101,933	109,513	109,513	7,580
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	87,513	97,103	101,933	109,513	109,513	7,580
Total	87,513	97,103	101,933	109,513	109,513	7,580
BY OBJECT EXPENDITURE						
Personnel Costs	2,520	2,263	3,171	3,171	3,171	0
Salaries	2,340	2,100	2,718	2,718	2,718	0
Benefits	180	163	453	453	453	0
Operating Expenditures	84,993	94,841	98,762	106,342	106,342	7,580
Travel	4,265	506	4,690	4,690	4,690	0
Contractual Services	77,234	92,353	92,164	99,744	99,744	7,580
Supplies and Materials	1,980	1,982	1,908	1,908	1,908	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	1,514	0	0	0	0	0
Other	0	0	0	0	0	0
Total	87,513	97,104	101,933	109,513	109,513	7,580
Full-Time Equivalent (FTE)	0.0	0.0	0.0	0.0	0.0	0.0
FUNDING Sources(Agency Recommended)	General	Federal	Other	%General	%Federal	%Other
BOARD OF SOCIAL WORK EXAMINERS	0	0	109,513	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: BOARD OF SOCIAL WORK EXAMINERS - INFORMATIONAL (0893)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	0	0	101,933	101,933	0.0	0	0	101,933	101,933	0.0
Maintenance of Current Operations										
A. Budget Alignment	0	0	7,580	7,580	0.0	0	0	7,580	7,580	0.0
Total Maintenance Adjustments	0	0	7,580	7,580	0.0	0	0	7,580	7,580	0.0
FY 2020 Program Maintenance Budget	0	0	109,513	109,513	0.0	0	0	109,513	109,513	0.0
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	0	0	109,513	109,513	0.0	0	0	109,513	109,513	0.0
Change from Base Budget	0	0	7,580	7,580	0.0	0	0	7,580	7,580	0.0
% Change from Base Budget	0.0%	0.0%	7.4%	7.4%	0.0%	0.0%	0.0%	7.4%	7.4%	0.0%

BUDGET DETAIL: BOARD OF SOCIAL WORK EXAMINERS - INFORMATIONAL (0893)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	0.0	0	0	101,882	101,882
Legislative Adjustments					
Total Legislative Adjustments	0.0	0	0	0	0
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	0.0	0	0	101,882	101,882
Reversions					
Prior Year Reversions			PS	(872)	(872)
Prior Year Reversions			OE	(3,906)	(3,906)
Total Reversions	0.0	0	0	(4,778)	(4,778)
Unutilized FTE	0.0				
FY 2018 Percent Reverted	0	0	0	(4.7%)	(4.7%)

Current Year Recap	FTE	General	Federal	Other	Total
FY 2019 Original Budget	0.0	0	0	101,882	101,882
Legislative Adjustments					
Market Adjustment	PS	0	0	36	36
Market Adjustment	OE	0	0	13	13
Bureau Billings	OE	0	0	2	2
Total Legislative Adjustments	0.0	0	0	51	51
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2019 Adjusted Budget	0.0	0	0	101,933	101,933
FY 2020 Base					
Agency Request	0.0	0	0	101,933	101,933
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>101,933</i>	<i>101,933</i>

A. Budget Alignment

Budget Alignment: The board requests an increase of **\$7,580** in **other fund** expenditure authority to align the budget with anticipated expenditures.

The governor recommends this request.

Agency Request	0.0	0	0	7,580	7,580
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>7,580</i>	<i>7,580</i>

FY 2020 Maintenance of Current Operations

Agency Request	0.0	0	0	109,513	109,513
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>109,513</i>	<i>109,513</i>

FY 2020 Total

Agency Request	0.0	0	0	109,513	109,513
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>109,513</i>	<i>109,513</i>

Agency Request					
Change from Original Appropriation	0.0	0	0	7,580	7,580
% Change from Original Appropriation	0.0%	0.0%	0.0%	7.4%	7.4%
<i>Governor's Recommendation</i>					
<i>Change from Original Appropriation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>7,580</i>	<i>7,580</i>
<i>% Change from Original Appropriation</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>7.4%</i>	<i>7.4%</i>

REVENUES AND STATISTICS: BOARD OF SOCIAL WORK EXAMINERS - INFORMATIONAL (0893)

REVENUES	ACTUAL FY2017	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Renewal Fees	24,730	38,210	32,360	32,360
Interest Income	68,530	80,400	80,400	80,400
Duplicate License Fees	1988	2022	2022	2022
Late Fees	210	220	220	220
Miscellaneous	150	0	0	0
Total	\$95,608	\$120,852	\$115,002	\$115,002

SELECTED STATISTICAL DATA	ACTUAL FY2017	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Licenses Renewed	433	469	469	469
New Licenses	131	144	144	144
Practitioners	1,037	1,079	1,079	1,079
Examinations:				
Complaints:				
Received/Investigated/Resolved	4/0/5	1/0/1	2/2/2	2/2/2
Licensees Reprimanded/Probationed	0	0	0	0
Licensees Suspended/Revoked	0	0	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,500	8,500	8,500	8,500
Board Meetings Held	6	7	6	6
Total Applicants Denied SD Licensure	0	0	0	0

BOARD OF ADDICTION AND PREVENTION PROFESSIONALS - INFORMATIONAL (0894)

The mission is to provide a foundation for the continuing development of practitioners in the field as well as the credentialing of alcohol and drug professionals within the generally accepted standards of professionalism and competence using valid and reliable examinations. (SDCL 36-34)

- Diane Sevensing, President
- Tina Nelson, Administrative Officer

BUDGET REQUEST: BOARD OF ADDICTION AND PREVENTION PROFESSIONALS - INFORMATIONAL (0894)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Board of Addiction & Prevent Prof - Info	149,734	141,451	171,603	171,603	171,603	0
Total	149,734	141,451	171,603	171,603	171,603	0
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	149,734	141,451	171,603	171,603	171,603	0
Total	149,734	141,451	171,603	171,603	171,603	0
BY OBJECT EXPENDITURE						
Personnel Costs	97,580	98,032	113,343	113,343	113,343	0
Salaries	71,266	69,905	82,043	82,043	82,043	0
Benefits	26,314	28,127	31,300	31,300	31,300	0
Operating Expenditures	52,154	43,419	58,260	58,260	58,260	0
Travel	3,658	2,713	8,290	8,290	8,290	0
Contractual Services	43,866	38,182	45,090	45,090	45,090	0
Supplies and Materials	3,545	2,523	4,705	4,705	4,705	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	954	0	175	175	175	0
Other	131	0	0	0	0	0
Total	149,734	141,450	171,603	171,603	171,603	0
Full-Time Equivalent (FTE)	1.5	1.5	1.3	1.3	1.3	0.0
FUNDING Sources(Agency Recommended)	General	Federal	Other	%General	%Federal	%Other
BOARD FOR ALCOHOL & DRUG PROFE	0	0	171,603	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: BOARD OF ADDICTION AND PREVENTION PROFESSIONALS - INFORMATIONAL (0894)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	0	0	171,603	171,603	1.3	0	0	171,603	171,603	1.3
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	0	0	171,603	171,603	1.3	0	0	171,603	171,603	1.3
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	0	0	171,603	171,603	1.3	0	0	171,603	171,603	1.3
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

BUDGET DETAIL: BOARD OF ADDICTION AND PREVENTION PROFESSIONALS - INFORMATIONAL (0894)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	1.3	0	0	170,430	170,430
Legislative Adjustments					
Supplemental Bill - Health Insurance			PS	0	0
				3,225	3,225
Total Legislative Adjustments	0.0	0	0	3,225	3,225
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	1.3	0	0	173,655	173,655
Reversions					
Prior Year Reversions			PS	0	0
				(17,429)	(17,429)
Prior Year Reversions			OE	0	0
				(14,775)	(14,775)
Total Reversions	0.0	0	0	(32,204)	(32,204)
Unutilized FTE	0.2				
FY 2018 Percent Reverted	(17.7%)	0	0	(18.9%)	(18.9%)

Current Year Recap	FTE	General	Federal	Other	Total
FY 2019 Original Budget	1.3	0	0	170,430	170,430
Legislative Adjustments					
Market Adjustment	PS	0	0	1,107	1,107
Market Adjustment	OE	0	0	66	66
Total Legislative Adjustments	0.0	0	0	1,173	1,173
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2019 Adjusted Budget	1.3	0	0	171,603	171,603
FY 2020 Base					
Agency Request	1.3	0	0	171,603	171,603
Governor's Recommendation	1.3	0	0	171,603	171,603
FY 2020 Maintenance of Current Operations					
Agency Request	1.3	0	0	171,603	171,603
Governor's Recommendation	1.3	0	0	171,603	171,603
FY 2020 Total					
Agency Request	1.3	0	0	171,603	171,603
Governor's Recommendation	1.3	0	0	171,603	171,603
Agency Request					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Governor's Recommendation</i>					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%

REVENUES AND STATISTICS: BOARD OF ADDICTION AND PREVENTION PROFESSIONALS - INFORMATIONAL (0894)

REVENUES	ACTUAL FY2017	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Deposits to Other Funds:				
Application Fees				
Examination Fees	6,750	9,500	6,250	500
Re-Examination Fees	200	0	200	200
New License Fees	5,950	5,200	7,000	5,200
Renewal Fees	116,563	115,188	115,000	115,200
Interest Income	647	0	500	0
CE Approval Requests	625	750	600	700
Label Requests	800	900	700	800
Late Renewal Penalty Fees	3,750	2,850	3,000	3,000
National Certificates	1,540	1,520	1,500	1,500
Upgrade Fees	450	750	450	600
Miscellaneous / Legal Fees	6,631	2,530	500	675
Replace Certificates and Cards	70	35	100	70
Total	\$143,976	\$139,223	\$135,800	\$128,445

SELECTED STATISTICAL DATA	ACTUAL FY2017	ACTUAL FY2018	ESTIMATE FY2019	ESTIMATE FY2020
Total Applications	642	630	635	635
New Certification	98	85	100	85
Practitioners	740	659	735	670
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	32/29	28/27	25/23	28/26
Prevention Applicants Examined	0	0	1	1
Prevention Applicants/Re-Exams Passed	1	0	1	1
Applicants Reexamined/Passed	1/0	0/0	1/1	1/1
Complaints:				
Received/Investigated/Resolved	6/6/5	7/7/6	7/7/7	6/6/6
Licensees Suspended/Revoked	1	0	1	1
No Action Taken Against Licensee	1	4	5	4
Telephone Inquiries Received and Answered	3,600	3,600	3,600	3,600
Total Inquires Received Answered	5,000	5,000	5,000	5,000
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4

Federal TANF Carryover Balance

TANF funds are used to provide temporary assistance to needy families. TANF is just one of numerous federal fund sources used to support the agency budget. Outside of Medicaid and CHIP, TANF is the largest of those funding sources. Currently, the annual federal award is \$21,279,651 and there is a required match from general funds of \$8,540,000 as the maintenance of effort. The chart below shows the carryover balance from prior years' awards.

Federal TANF Carryover Balance		
Date	Amount	Change
June 30, 2005	20,570,130	
June 30, 2006	24,559,110	3,988,980
June 30, 2007	21,900,587	(2,658,523)
June 30, 2008	19,167,985	(2,732,602)
June 30, 2009	19,051,042	(116,943)
June 30, 2010	18,957,222	(93,820)
June 30, 2011	18,975,678	18,456
June 30, 2012	18,827,559	(148,119)
June 20, 2013	19,962,896	1,135,337
June 30, 2014	20,509,302	546,406
June 30, 2015	21,621,073	1,111,771
June 30, 2016	22,713,209	1,092,136
June 30, 2017	22,390,724	(322,485)
June 30, 2018	20,422,886	(1,967,838)

*A general fund base transfer was made in FY2014 to cover a structural deficit in state TANF funded programs.

While states must meet maintenance of effort requirements, federal TANF funds may be “saved for a rainy day,” providing states additional flexibility in their budget decisions. 42 U.S.C. § 604(e). Each year, a state may in effect reserve some of its federal TANF funds to help it meet increased needs and costs in later years. A state’s unspent funds can “accumulate” as a type of “rainy day fund” for its future use. Many states had some TANF reserves that they drew down to meet increasing needs in the recent economic downturn. States have flexibility to provide a wide variety of services with these funds—as long as they are in keeping with the four broad purposes of TANF—to those on the cash welfare rolls and to other eligible families.

Other Fund Balance History

Company and Fund Name	60 Month			Balance on June 30				
	Average	Low	Low Date	2014	2015	2016	2017	2018
3079 - * CRIME VICTIMS COMPENSATION FUND	91,174	(119,704)	Aug 2013	147,331	104,933	95,567	153,959	114,038
3079 - ADA LOTTERY	(35,541)	(177,937)	May 2018	(16,673)	0	0	0	0
3079 - ALCOHOL & DRUG ABUSE-OTHER	3,106	(2,750)	Nov 2013	2,400	6,000	4,666	2,816	2,016
3079 - CAREGIVER DONATIONS	46,724	0	July 2017	35,059	49,511	57,801	68,713	
3079 - CHILD CARE SRVS MISC. FEES	1,497	0	May 2015	1,565				
3079 - COMMUNITY MENTAL HEALTH SERVICES	(181,384)	(459,739)	Nov 2016	0	0	(305,691)	0	0
3079 - DEADWOOD GAMING FUND	(4,431)	(14,127)	May 2016	0	0	0	0	(13,079)
3079 - FOOD STAMP INCENTIVE	4,371,423	3,138,073	Sep 2013	3,793,927	4,551,927	4,461,029	4,564,014	5,105,341
3079 - HOMEMAKER FEES	3,136,871	0	July 2017	2,898,588	3,223,108	3,350,716	3,453,050	
3079 - HSC LOCAL & ENDOWMENT FUND	349,071	142,583	July 2013	246,233	324,979	447,059	478,919	531,026
3079 - INCENTIVES	(37,420)	(88,000)	Dec 2016		0	0		
3079 - JANSSEN PHARMACEUTICALS SETTLEMENT	808,778	47,460	Jun 2018	2,079,645	1,148,703	625,858	224,691	47,460
3079 - OCSE INCENTIVE	1,635,735	1,062,444	Jan 2018	1,622,265	1,642,849	1,776,000	1,802,572	1,572,121
3079 - PRESCRIPTION DRUG PLAN FUND	11,666	(24,094)	Dec 2015	13,978	2,850	7,333	10,441	7,468
3079 - QMHP FEES	4,060	0	Sep 2014	8,400	1,615	2,942	4,013	6,116
3079 - SCHOOL BASED ADMIN.	187,543	29,858	Jun 2016	358,632	225,700	29,858	42,257	42,212
3079 - USD/HSC MEDICAL FACULTY TRAINING	22,259	6,331	Sep 2014	18,160	37,831	23,218	29,309	49,402
6503 - BOARD FOR ALCOHOL & DRUG PROFESSIONALS	47,096	29,940	Nov 2013	43,172	48,992	56,374	50,615	50,948
6503 - BOARD OF COUNSELOR EXAMINERS	90,292	61,140	Sep 2017	88,057	92,338	84,010	75,653	86,484
6503 - BOARD OF PSYCHOLOGY EXAMINERS	49,351	5,916	Mar 2014	50,544	63,957	78,864	91,270	103,099
6503 - BOARD OF SOCIAL WORK EXAMINERS	150,513	95,465	Oct 2013	128,015	142,360	160,598	168,693	192,442
8000 - ADC - PYR	78	0	Apr 2014	40	35	130	180	30
8000 - CFFI KIDCARE	202,592	74,995	Mar 2017				113,312	99,202
8000 - CHILD SUPPORT PASS THROUGH	1,578,276	412,398	Nov 2015	1,445,783	2,012,331	2,159,277	2,522,041	2,475,378
8000 - FOOD STAMP RECOUP	77,986	24,400	Jun 2017	59,547	62,193	82,089	24,400	36,182
8000 - OCS COLLECTIONS DISTRIBUTED	542,693	0	Jun 2016	932,241	953,419	0	0	1,021,102
8000 - OCS DISTRIBUTION STATE MEDICAL COSTS	6,928	0	Jun 2016	11,993	12,823	0	0	14,273
8000 - OCS DISTRIUBTED FEES AND COSTS	15,162	0	Jun 2016	44,930	40,488	0	0	24,763
8000 - ORI REFUNDS	5,132	0	May 2014					
8000 - XIX-QD NON-ALLOCATED	9,241,690	434,253	Feb 2014	5,463,932	4,892,624	6,028,956	6,580,311	8,323,441
8311 - HSC CASH CENTERS	150	0	Feb 2018					
8311 - HSC UNCLAIMED FUNDS ACCOUNT	287	30	Mar 2018	146	51	483	88	406
8311 - SPECIAL REV-HSC RESIDENT INVESTMENT	142,797	124,321	July 2013	131,454	144,186	141,543	146,779	171,630

8313 - CHILD'S OWN	173,993	84,831	Sep 2014	115,057	144,040	198,448	255,588	283,511
8328 - CHILDREN'S TRUST FUND	270,578	79,718	Jun 2018	418,821	326,457	198,622	138,542	79,718

Historical Budget Changes

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
FY2015 Budget Adjustments					
Mandatory Provider Inflation	1,764,017	(486,468)		1,277,549	
3% Discretionary Provider Inflation	11,438,426	9,070,891	43,211	20,552,528	
FMAP	12,791,094	(12,791,094)		0	
Bureau Billings	256,740	299,629	1,385	557,754	
Medicaid Utilization and Clients	1,257,831	1,399,226		2,657,057	
CHIP Eligibles	(213,057)	(422,556)		(635,613)	
Program Assistant	21,214	21,214		42,428	1.0
Subsidized Adoptions	420,243	47,594		467,837	
Placement Resources Recruitment/Training	96,098			96,098	
Children's Services Staffing Increase	92,232	42,218		134,450	3.0
HSC - Food Service Increase	54,641			54,641	
HSC - Utility Adjustment	112,948	16,606		129,554	
Bond Payment/Payoff	(3,346,054)			(3,346,054)	
Community Behavioral Health Consumer Expansion	1,686,133	706,899		2,393,032	
Informational Boards			(5,400)	(5,400)	
Medicaid Base Budget Adjustment: 0.3%	593,999	396,215	4,381	994,595	
Title XIX and Title XXI Eligibles and Utilization	(5,203,462)	(5,664,253)		(10,867,715)	
FY2015 Total	21,823,043	(7,363,879)	43,577	14,502,741	4.0

FY2016 Base Budget Adjustments

2% Discretionary Provider Inflation	7,245,495	6,405,342	16,806	13,667,643
FMAP	3,141,428	(3,141,428)		0
Health Homes Temporary FMAP	1,211,255	(1,211,255)		0
CHIP Temporary FMAP Enhancement	(4,665,641)	4,665,641		0
Title XIX Medicaid Utilization and Clients	1,133,113	3,245,916		4,379,029
Mandatory Provider Inflation	1,379,522	727,416		2,106,938
Health Information Technology	0	(21,000,000)		(21,000,000)
Subsidized Guardianships and Adoptions	593,634	62,718		656,352
Child Care Subsidies	(867,854)	(1,700,000)		(2,567,854)

Psychiatric Residential Treatment Cases	(428,227)	(456,905)		(885,132)
Juvenile Justice Reinvestment Initiative	2,930,540			2,930,540
Alcohol & Drug Abuse Provider Rate Alignment	300,000			300,000
Alcohol & Drug Abuse Services	194,032			194,032
HSC Utilities Increase	325,147			325,147
HSC Operating Expenses & Medical Supplies	218,839			218,839
HSC Worker's Compensation Rate Increase	34,053			34,053
HSC Decreased Federal Revenue	263,386	(263,386)		0
Additional Discretionary Provider Inflation	289,633	(53,140)	686	237,179
Lower caseloads in Medical & Adult Services, Children's Services, and Behavioral Health	(4,202,584)	(3,094,213)		(7,296,797)
FY2016 Total	9,095,771	(15,813,294)	17,492	(6,700,031)
				0.0

FY2017 Base Budget Adjustments

Inflationary Adjustments - Providers	14,058,905	12,405,140	22,663	26,486,708
FMAP Change	(17,486,545)	17,486,545		0
Providers to 90% of Costs	1,948,472	1,797,696		3,746,168
0.72% to Community Based Providers	1,462,965	994,956	6,043	2,463,964
Technology - Excess Spending Authority		(5,000,000)		(5,000,000)
Economic Assistance Field Staff Travel	15,055	5,854		20,909
Title XIX (Medicaid) Utilization and Clients	6,795,023	7,323,919		14,118,942
BRCA Testing and Preventative Treatments	295,573	348,518		644,091
ABA Autism Therapy	137,381	161,989		299,370
Victims of Crime Assistance (VOCA)		3,974,702		3,974,702
MMIS Excess Spending Authority		(7,100,000)		(7,100,000)
Medical Care for Certain Unborn Children	165,220	194,815		360,035
Subsidized Guardianships and Adoptions	617,458	61,823		679,281
Child Care Direct Assistance	858,604			858,604
CPS Field Staff Travel	41,705	16,218		57,923
Family Foster Care - Authority Reduction		(700,000)		(700,000)
Psychiatric Facilities - Authority Reduction		(300,000)		(300,000)
CPS Field Staff - Authority Reduction		(500,000)		(500,000)
HSC Employee Reclassification	455,332			455,332
HSC Revenue Sources	326,030	(500,792)		(174,762)
HSC Operating Expenses	211,039			211,039
HSC Utilities	(11,960)	(182,530)		(194,490)
Correctional Behavioral Health FTE			133,047	133,047
Co-Occurring State Incentive Plan		(701,000)		(701,000)
Child & Family Mental Health Svc. - Authority Reduction		(700,000)		(700,000)

Prevention - Authority Reduction		(700,000)		(700,000)	
FY2017 Total	9,890,257	28,387,853	161,753	38,439,863	2.0

FY2018 Base Budget Adjustments

Operating Expense Inflation - HSC	281,086	(11,978)		269,108	
Nondiscretionary Adjustments: FMAP & Mandatory Inflation	(2,191,584)	12,110,577		9,918,993	
Eligibles and Utilization Adjustment	2,142,395	7,840,409		9,982,804	
Interstate Compact on the Placement of Children	195,195			195,195	
Foster Care Home Studies and Training	160,500			160,500	
Subsidized Guardianship	113,885	3,522		117,407	
Subsidized Adoption	373,315	64,169		437,484	
Social Services Aides	215,317	37,997		253,314	6.0
Criminal Justice Initiative Services	593,250			593,250	
STAR Academy Closure	(389,748)			(389,748)	(7.0)
HSC Adolescent Chemical Dependency Unit Closure	(97,143)	(344,653)		(441,796)	(10.0)
HSC Decreased Federal Revenue	727,000	(727,000)		0	
Auxiliary Placement	(756,946)	(95,864)		(852,810)	
Discretionary Provider Inflation	600,398	440,175	2,564	1,043,137	
FY2018 Total	1,966,920	19,317,354	2,564	21,286,838	(11.0)

FY2019 Base Budget Adjustments

Operating Expense Inflation	324,328			324,328	
FMAP	(6,015,837)	6,015,837		0	
Mandatory Provider Inflation	4,682,795	5,148,592		9,831,387	
Eligibles and Utilization	1,795,245	3,441,264		5,236,509	
Transfers Between Programs			270,650	270,650	3.0
Budget Alignment		(2,500,000)		(2,500,000)	
Fund Shift (Swap)	1,296,870	(1,296,870)		0	
Fund Shift (Swap)	(4,586,090)	4,586,090		0	
Accountant	29,771	39,473		69,244	1.0
Eligibility and Enrollment System Modernization		17,000,000		17,000,000	
Health Homes Enhancements	417,749	539,732		957,481	
Subsidized Guardianships	154,964	4,402		159,366	
Subsidized Adoptions	268,759	117,982		386,741	
Child Care Direct Assistance	694,857			694,857	
Contract Providers for HSC Geriatric	495,984			495,984	
Mental Health Court	138,500			138,500	
HSC Weekend Pay Differential	393,981			393,981	

HSC Staffing Alignment	(17,242)	(101,323)		(118,565)	(3.0)
Expand Behavioral Health Providers	265,642	343,209		608,851	
Shared Savings	630,000	243,808		873,808	
Community Health Worker Program	98,168	126,833		225,001	
Expand Medicaid Coverage for Substance Use Treatment	872,905	1,127,795		2,000,700	
Transfer Victims Services	(658,358)	(7,610,054)	(681,561)	(8,949,973)	(5.0)
Discretionary Provider Inflation	2,821,255	1,789,632	12,066	4,622,953	
Provider Rate Adjustment (Governor's 3-Year Plan)	1,112,234	1,132,676		2,244,910	
FY2019 Total	5,216,480	30,149,078	(398,845)	34,966,713	(4.0)