

# SOCIAL SERVICES

## 08 SOCIAL SERVICES

**MISSION:**

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 377,912,749	\$ 386,746,586	\$ 451,726,111	\$ 467,863,716	\$ 464,734,833	\$ 13,008,722
Federal Funds	574,570,434	545,927,602	640,640,574	622,152,166	627,974,633	( 12,665,941 )
Other Funds	6,963,138	6,062,621	10,074,171	10,090,086	10,090,977	16,806
<b>Total</b>	<b>\$ 959,446,321</b>	<b>\$ 938,736,809</b>	<b>\$ 1,102,440,856</b>	<b>\$ 1,100,105,968</b>	<b>\$ 1,102,800,443</b>	<b>\$ 359,587</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 85,989,943	\$ 91,401,475	\$ 101,628,717	\$ 101,824,418	\$ 101,662,770	\$ 34,053
Operating Expenses	873,456,378	847,335,334	1,000,812,139	998,281,550	1,001,137,673	325,534
<b>Total</b>	<b>\$ 959,446,321</b>	<b>\$ 938,736,809</b>	<b>\$ 1,102,440,856</b>	<b>\$ 1,100,105,968</b>	<b>\$ 1,102,800,443</b>	<b>\$ 359,587</b>
<b>Staffing Level FTE:</b>	<b>1,609.4</b>	<b>1,607.5</b>	<b>1,656.3</b>	<b>1,658.3</b>	<b>1,656.3</b>	<b>0.0</b>

# SOCIAL SERVICES

## 081 Administration

### MISSION:

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.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,091,996	\$ 8,479,249	\$ 8,692,807	\$ 8,696,885	\$ 8,695,703	\$ 2,896
Federal Funds	9,475,584	10,889,077	21,049,616	21,045,538	21,046,720	( 2,896 )
Other Funds	3,150	3,537	19,095	19,095	19,095	0
<b>Total</b>	<b>\$ 17,570,730</b>	<b>\$ 19,371,863</b>	<b>\$ 29,761,518</b>	<b>\$ 29,761,518</b>	<b>\$ 29,761,518</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,304,788	\$ 8,838,782	\$ 9,789,197	\$ 9,789,197	\$ 9,789,197	\$ 0
Operating Expenses	9,265,942	10,533,081	19,972,321	19,972,321	19,972,321	0
<b>Total</b>	<b>\$ 17,570,730</b>	<b>\$ 19,371,863</b>	<b>\$ 29,761,518</b>	<b>\$ 29,761,518</b>	<b>\$ 29,761,518</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>178.4</b>	<b>177.9</b>	<b>182.7</b>	<b>182.7</b>	<b>182.7</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
--	-------------------	-------------------	----------------------	----------------------

### PERFORMANCE INDICATORS

#### ADMINISTRATIVE HEARINGS:

Fair Hearings Requested	388	453	425	425
-------------------------	-----	-----	-----	-----

#### LEGAL SERVICES:

Abuse & Neglect (civil)	4	10	10	10
Adoption Preference hearings	3	9	10	10
Admin. Appeals of Fair Hearing / Decisions	52/5	68/4	70/7	75/7
SD Supreme Court Appeals	26	29	30	35
Recoveries / Welfare Fraud	25	22	30	30

#### RECOVERIES and INVESTIGATIONS:

##### Fraud Investigation Activity:

Fraud Investigations Completed	1,138	1,149	1,183	1,219
Tips Completed	316	365	376	387
Tips Substantiated	164	165	170	175

##### Fraud and Nonfraud Recovery Activity:

Total Dollars Recovered	\$9,031,130	\$9,321,348	\$9,600,988	\$9,889,018
-------------------------	-------------	-------------	-------------	-------------

# SOCIAL SERVICES

## 082 Economic Assistance

### MISSION:

To promote the well being 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. Programs administered by the Division of Economic Assistance include the Medicaid and the Children's Health Insurance Program (CHIP), Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and the Low Income Energy Assistance Program (LIEAP).

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 24,132,312	\$ 26,263,427	\$ 24,872,989	\$ 25,051,241	\$ 25,117,558	\$ 244,569
Federal Funds	49,598,869	51,053,480	60,539,334	60,542,447	60,546,943	7,609
Other Funds	314,157	202,519	340,303	340,303	340,303	0
<b>Total</b>	<b>\$ 74,045,338</b>	<b>\$ 77,519,427</b>	<b>\$ 85,752,626</b>	<b>\$ 85,933,991</b>	<b>\$ 86,004,804</b>	<b>\$ 252,178</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 15,871,785	\$ 16,858,384	\$ 18,766,099	\$ 18,766,099	\$ 18,766,099	\$ 0
Operating Expenses	58,173,553	60,661,043	66,986,527	67,167,892	67,238,705	252,178
<b>Total</b>	<b>\$ 74,045,338</b>	<b>\$ 77,519,427</b>	<b>\$ 85,752,626</b>	<b>\$ 85,933,991</b>	<b>\$ 86,004,804</b>	<b>\$ 252,178</b>
<b>Staffing Level FTE:</b>	<b>314.5</b>	<b>316.5</b>	<b>320.5</b>	<b>320.5</b>	<b>320.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
--	-------------------	-------------------	----------------------	----------------------

### PERFORMANCE INDICATORS

#### ENERGY ASSISTANCE

##### Weatherization:

Undup. Homes Weatherized/Avg. Cost 557/\$6,620 168/\$7,552 222/\$7,552 222/\$7,552

##### Energy Assistance:

Households Served/Elderly Household 23,879/8,495 24,517/8,758 24,517/8,758 24,517/8,758

##### Community Services Block Grant

Individuals Served 33,756 29,405 30,875 30,875

#### MEDICAL ELIGIBILITY

Total Avg. Persons Eligible (XIX & XXI) 116,128 115,328 116,736 117,594

Aged/Blind 5,500/90 5,512/94 5,545/98 5,578/102

Disabled Adults/Disabled Children 12,420/3,440 12,939/3,172 13,245/3,226 13,551/3,280

Low Income Family (LIF) Adults/Children 12,151/20,814 11,898/12,186 12,018/3,552 12,008/3,552

DSS and DOC Foster Care Children 3,766 3,621 3,561 3,501

Pregnant Women 2,049 1,844 1,781 1,718

##### Medical Programs for Low Income Children:

Title XIX Funded 38,509 47,270 56,371 56,780

Title XXI Funded <140%/140-200% of FPL 10,320/3,008 9,586/2,933 9,873/3,008 9,873/3,008

##### Medicare Savings:

Qualified Medical Beneficiary (QMB) 4,061 4,273 4,457 4,641

Special Low Income Medicare Beneficiary 2,214 2,204 2,213 2,223

Qualified Individuals 1,218 1,241 1,283 1,316

#### SUPPLEMENTAL NUTRITION ASSISTANCE

SNAP Benefits Issued \$165,694,262 \$153,541,721 \$155,077,138 \$156,627,909

SNAP Certified Households/Persons 45,566/104,434 44,139/100,689 44,580/101,696 45,026/102,713

SNAP: E&T Participants (Avg./mo.) 2,112 1,799 1,817 1,835

SNAP: Annual Job Placements 1,506 1,065 1,076 1,087

#### TANF CASES (Per Mo./Avg. Pay)

TANF Parent Cases (Average per Month) 933 834 842 850

Annual Job Placements 1,012 906 915 924

#### AUXILIARY PLACEMENT:

Children Served 490 445 504 504

DOC Children/CPS & Auxiliary Children 213/277 211/234 215/289 215/289

# SOCIAL SERVICES

## 083 Medical and Adult Services

### MISSION:

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.

The mission of the Department of Social Services' Division of Adult Services and Aging (ASA) is to provide opportunities to enable older South Dakotans and adults who are disabled to live independent, meaningful, and dignified lives while maintaining close family and community ties by promoting in-home and community-based services to prevent or delay premature or inappropriate institutionalization. ASA also provides services to victims of domestic violence and compensation to victims of violent crimes.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 245,301,300	\$ 243,987,816	\$ 303,775,609	\$ 316,541,885	\$ 311,325,303	\$ 7,549,694
Federal Funds	440,216,785	414,390,749	470,129,078	453,254,134	459,657,439	( 10,471,639)
Other Funds	1,061,480	1,030,505	1,788,170	1,788,170	1,788,170	0
<b>Total</b>	<b>\$ 686,579,565</b>	<b>\$ 659,409,070</b>	<b>\$ 775,692,857</b>	<b>\$ 771,584,189</b>	<b>\$ 772,770,912</b>	<b>(\$ 2,921,945)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,166,869	\$ 7,602,204	\$ 9,527,012	\$ 9,527,012	\$ 9,527,012	\$ 0
Operating Expenses	679,412,696	651,806,866	766,165,845	762,057,177	763,243,900	( 2,921,945)
<b>Total</b>	<b>\$ 686,579,565</b>	<b>\$ 659,409,070</b>	<b>\$ 775,692,857</b>	<b>\$ 771,584,189</b>	<b>\$ 772,770,912</b>	<b>(\$ 2,921,945)</b>
Staffing Level FTE:	137.3	137.0	151.0	151.0	151.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
--	-------------------	-------------------	----------------------	----------------------

### PERFORMANCE INDICATORS

#### MEDICAL SERVICES:

##### Average Persons Eligible:

Aged/Blind	5,500/90	5,512/94	5,545/98	5,578/102
Disabled Adults/Children	12,420/3,440	12,939/3,172	13,245/3,226	13,551/3,280
Low Income Family (LIF) Adults/Children	12,151/20,814	11,898/12,186	12,018/3,552	12,008/3,552
DSS and DOC Foster Care Children	3,766	3,621	3,561	3,501
Pregnant Women	2,049	1,844	1,781	1,718
QMB	4,061	4,273	4,457	4,641

##### Medical Programs for Low Income Children:

Title XIX Funded	38,509	47,270	56,371	56,780
Title XXI Funded, Under 140% of FPL	10,320	9,586	9,873	9,873
Title XXI Funded 140%-200% of FPL	3,008	2,933	3,008	3,008
<b>Total Title XIX Eligibles</b>	<b>102,800</b>	<b>102,809</b>	<b>103,855</b>	<b>104,713</b>
<b>Total Title XXI Eligibles</b>	<b>13,328</b>	<b>12,519</b>	<b>12,881</b>	<b>12,881</b>
<b>Total Avg. Persons Eligible (XIX &amp; XXI)</b>	<b>116,128</b>	<b>115,328</b>	<b>116,736</b>	<b>117,594</b>
<b>Total Average Cost Per Title XIX Eligible</b>	<b>\$4,292</b>	<b>\$4,429</b>	<b>\$4,689</b>	<b>\$4,825</b>
<b>Average Cost Per Title XIX Eligible by</b>				
Physicians	\$724	\$841	\$786	\$801
Inpatient Hospital	\$1,083	\$1,028	\$1,127	\$1,171
Outpatient Hospital	\$456	\$481	\$524	\$552
Prescription Drugs	\$271	\$283	\$280	\$302
All Other Services	\$1,759	\$1,795	\$1,972	\$1,999

##### Program Utilization (Avg Mo Utiliz/Cost):

Physician Services	27.46/\$214.88	28.24/\$243.90	27.54/\$232.88	27.54/\$237.52
Inpatient Hospital	1.56/\$5,599.18	1.48/\$5,585.54	1.56/\$5,825.69	1.58/\$5,989.13
Outpatient Hospital	7.06/\$538.16	6.70/\$598.54	6.88/\$634.63	6.98/\$658.67
Other Medical	2.98/\$374.15	3.13/\$359.45	3.08/\$374.15	3.09/\$381.60
Chiropractic Services	1.10/\$32.83	1.03/\$32.83	1.11/\$33.69	1.11/\$34.40
Medicare Crossover	8.02/\$230.11	8.03/\$232.36	8.03/\$243.49	8.03/\$255.15
Indian Health Services	25.94/\$732.44	25.44/\$767.97	26.11/\$821.54	26.11/\$821.54

##### Prescription Drugs:

Avg. Utilization/Prescriptions Per Month	24.14/2.79	21.49/2.89	22.82/2.79	22.82/2.79
Average Cost Per Prescription	\$61.97	\$73.22	\$69.47	\$72.02

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Adult Services:				
Average Eligible Clients	30,161	30,443	30,906	31,239
Dental Average Utilization/Cost	5.19/\$196.11	4.75/\$193.60	5.54/\$213.60	5.54/\$217.77
Optometrist Average Utilization/Cost	1.50/\$115.20	1.49/\$122.83	1.51/\$126.51	1.51/\$128.91
Children's Services (EPSDT):				
Avg. Children - LIF/Foster Care	20,814/3,766	12,186/3,621	3,552/3,561	3,552/3,501
Expanded Medical/Disabled	33,757/3,440	42,447/3,172	51,487/3,226	51,835/3,280
Avg. Monthly Utilization/Cost:				
Screening	0.80/\$98.86	0.81/\$122.69	0.83/\$110.78	0.83/\$112.92
Dental Services	8.25/\$206.60	7.79/\$206.11	8.51/\$250.26	8.51/\$255.23
Optometric Services	1.25/\$102.07	1.27/\$107.74	1.25/\$110.97	1.26/\$113.01
Treatment Services	1.69/\$865.92	1.64/\$1,048.10	1.68/\$932.01	1.68/\$949.61
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,078/\$428.34	1,110/\$418.68	1,148/\$416.50	1,186/\$416.50
Part B Recipients/Premium	16,738/\$100.56	17,283/\$100.46	17,828/\$108.46	18,373/\$108.46
Balance Budget Act Expanded	1,218/\$107.39	1,241/\$110.89	1,283/\$108.46	1,316/\$108.46
Part D Recipients/Premium	11,983/\$116.53	12,119/\$121.37	12,255/\$125.72	12,391/\$130.14
Renal Disease:				
Avg. Monthly Eligibles	9	10	19	19
Avg. Monthly Cost Per Eligible	\$88.04	\$85.48	\$133.59	\$133.59
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	92,619/855	92,074/858	92,074/858	92,074/858
Health Home:				
Health Homes/Providers	N/A	116/599	120/625	123/650
Recipients	N/A	5,744	6,300	6,500
Claims Processing:				
Claims Processed	4,844,728	5,186,813	5,186,813	5,186,813
Claims Processed Per Eligible Person	42	45	45	45
ADULT SERVICES AND AGING:				
Aging & Disability Resource Center - Contacts	9,248	9,328	9,421	9,468
Home and Community Based Services:				
Consumers Served - Monthly Average	4,588	5,233	5,442	5,547
Consumers Served - Annual Unduplicated	6,993	7,293	7,585	7,731
In-Home Services Consumers - Unduplicated	5,793	5,984	6,164	6,254
Caregiver & Respite Consumers	249	323	336	343
Assisted Living Consumers:				
Assisted Living Waiver - Monthly Average	662	688	716	730
Assisted Living General - Monthly Average	21	25	25	25
Adult Foster Care Consumers	10	6	6	6
Community Services:				
Adult Day Consumers	207	200	208	212
Transportation Trips	380,419	312,138	312,138	312,138
Elderly Nutrition Program - Meals Served	1,255,015	1,207,783	1,207,783	1,207,783
Nutrition Consumers Served Per Day	5,020	4,870	4,870	4,870
Long Term Care Consumers:				
Nursing Facilities - Monthly Average	3,360	3,332	3,332	3,332
Victims Services:				
Unduplicated Victims Served	13,453	13,298	13,298	13,298
Unduplicated Victims Sheltered	3,262	3,034	3,034	3,034
Victims Compensation Claims Approved	236	198	198	198

# SOCIAL SERVICES

## 084 Children's Services

### MISSION:

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.

To 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.

To 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.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 39,887,329	\$ 41,384,864	\$ 45,486,348	\$ 46,080,044	\$ 45,455,649	(\$ 30,699)
Federal Funds	42,555,777	38,899,861	50,411,355	49,108,417	48,403,601	( 2,007,754)
Other Funds	3,183,750	2,367,850	4,640,506	4,647,614	4,650,658	10,152
<b>Total</b>	<b>\$ 85,626,856</b>	<b>\$ 82,652,576</b>	<b>\$ 100,538,209</b>	<b>\$ 99,836,075</b>	<b>\$ 98,509,908</b>	<b>(\$ 2,028,301)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 18,910,941	\$ 20,050,881	\$ 22,750,414	\$ 22,750,414	\$ 22,750,414	\$ 0
Operating Expenses	66,715,915	62,601,695	77,787,795	77,085,661	75,759,494	( 2,028,301)
<b>Total</b>	<b>\$ 85,626,856</b>	<b>\$ 82,652,576</b>	<b>\$ 100,538,209</b>	<b>\$ 99,836,075</b>	<b>\$ 98,509,908</b>	<b>(\$ 2,028,301)</b>
<b>Staffing Level FTE:</b>	<b>352.1</b>	<b>349.9</b>	<b>353.8</b>	<b>353.8</b>	<b>353.8</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Direct from Noncustodial Parents	19,760,223	20,527,304	21,350,000	22,200,000
Income Withholding	61,196,091	63,468,122	66,000,000	68,650,000
Payment Processing Only Cases	15,281,302	16,053,506	16,500,000	16,500,000
IRS Tax Refund Offsets	7,135,185	6,918,882	7,000,000	7,000,000
Received from Other States	7,339,421	7,413,738	7,500,000	7,500,000
Federal Incentive Payments	2,134,362	1,953,265	1,840,000	1,840,000
<b>Total</b>	<b>112,846,584</b>	<b>116,334,817</b>	<b>120,190,000</b>	<b>123,690,000</b>

### PERFORMANCE INDICATORS

#### CHILD SUPPORT:

##### Distribution of Collections:

DCS Payments to Families	\$84,477,603	\$87,214,350	\$90,650,000	\$94,000,000
Payment Processing Only Cases	\$15,281,302	\$16,053,506	\$16,500,000	\$16,500,000
DCS Payments to Other States	\$7,481,309	\$7,699,397	\$7,800,000	\$7,900,000
State Share of TANF/IV-E Collected	\$1,504,796	\$1,571,096	\$1,605,820	\$1,651,720
Federal Share of TANF/IV-E	\$1,967,212	\$1,843,203	\$1,794,180	\$1,748,280
<b>Total Cases:</b>	<b>59,476</b>	<b>60,759</b>	<b>61,700</b>	<b>63,050</b>
TANF/IV-E Cases	3,996	4,094	4,150	4,200
Non-TANF Cases	32,912	33,245	33,800	34,500
TANF/IV-E Arrears Only Cases	5,667	5,915	6,100	6,150
Payment Processing Only Cases	11,990	12,398	12,500	13,000
Reservation Cases/No Jurisdiction	4,911	5,107	5,150	5,200
<b>Total Payments Processed</b>	<b>631,529</b>	<b>647,029</b>	<b>665,000</b>	<b>680,000</b>
Payors	34,127	34,880	35,500	36,300
Paternities Established	505	417	440	460
Voluntary Paternity Acknowledgements	3,362	3,401	3,500	3,600
Support Orders Established	1,313	1,243	1,300	1,400
Support Order Modifications Processed	2,695	2,631	2,675	2,750
Enforcement Actions	41,938	46,274	47,000	47,500

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
<b>CHILD PROTECTION SERVICES:</b>				
All Types of Requests for Services	17,876	17,871	17,874	17,874
Abuse and Neglect (A/N) Requests for Svcs.	16,047	16,129	16,088	16,088
Assigned A/N Requests for Svcs./Children	2,625/4,899	2,581/4,736	2,603/4,818	2,603/4,818
Completed A/N Requests for Svcs./Children	2,534/4,732	2,429/4,487	2,482/4,610	2,482/4,610
Safety Response Requests for Svcs/Children	801/1,541	789/1,458	795/1,500	795/1,500
Children Staying at Home Needing Services	850	636	740	740
Children Requiring Removal from Home	1,095	888	992	992
Adoption Subsidies:				
Mo. Avg. Maintenance & Medical Subsidies	1,668	1,694	1,742	1,790
Annual Maintenance Cost Per Client	\$5,228	\$5,397	\$5,538	\$5,688
Subsidized Guardianships:				
Average Children/Cost Per Year	237/\$3,790	271/\$3,654	298/\$3,623	325/\$3,623
Alternative Care Placements:				
Kinship Placements Avg. Children/Month	205	177	189	189
Avg. Out-of-Home Paid Placements/Month	1,056	976	1,021	1,021
Paid Placements-Avg. Children/Avg. Cost:				
Basic Foster Care	543/\$470	535/\$483	550/\$499	550/\$509
Specialized Foster Care	47/\$880	34/\$890	41/\$919	41/\$937
Treatment Foster Care	118/\$2,195	121/\$2,272	125/\$2,347	125/\$2,394
Emergency Care	90/\$369	64/\$298	70/\$308	70/\$314
Group Care	99/\$3,512	87/\$3,549	95/\$3,666	95/\$3,739
Psychiatric Residential Facilities for Children	159/\$7,581	127/\$7,660	151/\$7,913	151/\$8,071
Outcome Measures for Children:				
Reunification/Adoption	607/170	551/150	579/150	579/150
Transition to Adulthood/Guardianship	59/91	48/103	54/120	54/120
Transfer to Tribes	144	118	125	125
<b>CHILD CARE SERVICES:</b>				
Child Care Assistance:				
Average Monthly Families Served	2,821	2,497	2,589	2,684
Average Monthly Children Served	4,917	4,376	4,542	4,709
Average Monthly Payment Per Case	\$495	\$495	\$524	\$524
Child Care Licensing and Registration:				
Registered Family Day Care Providers	779	737	737	737
Licensed Group Family Day Care Centers	68	64	64	64
Licensed Day Care Centers	202	204	204	204
Licensed Out-of-School Time Programs	156	156	156	156

# SOCIAL SERVICES

## 085 Behavioral Health

### MISSION:

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.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 60,499,812	\$ 66,631,230	\$ 68,898,358	\$ 71,493,661	\$ 74,140,620	\$ 5,242,262
Federal Funds	32,723,420	30,694,434	38,511,191	38,201,630	38,319,930	( 191,261 )
Other Funds	2,046,374	2,106,242	2,852,411	2,861,218	2,859,065	6,654
<b>Total</b>	<b>\$ 95,269,605</b>	<b>\$ 99,431,906</b>	<b>\$ 110,261,960</b>	<b>\$ 112,556,509</b>	<b>\$ 115,319,615</b>	<b>\$ 5,057,655</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 35,650,884	\$ 37,958,032	\$ 40,681,939	\$ 40,877,640	\$ 40,715,992	\$ 34,053
Operating Expenses	59,618,721	61,473,873	69,580,021	71,678,869	74,603,623	5,023,602
<b>Total</b>	<b>\$ 95,269,605</b>	<b>\$ 99,431,906</b>	<b>\$ 110,261,960</b>	<b>\$ 112,556,509</b>	<b>\$ 115,319,615</b>	<b>\$ 5,057,655</b>
<b>Staffing Level FTE:</b>	<b>625.6</b>	<b>624.7</b>	<b>647.0</b>	<b>649.0</b>	<b>647.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
--	-------------------	-------------------	----------------------	----------------------

### REVENUES

#### HUMAN SERVICES CENTER:

##### Deposits to General Funds:

Private Pay	459,676	516,268	487,819	502,044
Insurance	2,435,566	1,882,290	2,158,928	2,020,609
Counties	906,012	869,541	887,779	872,473
Indian Health Services	1,551,105	1,273,956	1,412,530	1,343,243
Bond Interest Refund	114,501	109,661		

##### Deposits to Federal Funds:

Title XVIII - Medicare	4,897,799	4,814,458	5,626,717	5,626,717
Title XIX - Medicaid	5,398,930	4,835,304	5,501,894	5,184,702
Disproportionate Share Hospital	422,155	402,245	391,577	386,318
Children's Health Insurance Program (CHIP)	350,672	377,874	420,218	418,069
School Breakfast and Lunch	98,717	86,014	86,014	86,104

##### Deposits to Other Funds:

Prescription Drug Plan	92,459	128,043	110,251	119,147
Medical Faculty Training	38,208	39,490	38,849	39,169
Other HSC Fund (Land Interest and Misc.)	7,707	85,451	46,579	46,579
Building/Rent	18,600	20,400	19,500	19,500
Correctional Pharmacy	445,313	489,017	493,581	493,581

##### Deposits to Special Revenue Fund:

Donations/Misc.	29,495	27,138	28,929	28,740
-----------------	--------	--------	--------	--------

#### COMMUNITY BEHAVIORAL HEALTH:

##### Com. Behavioral Health - Mental Health:

##### Deposits to Federal Funds:

Title XIX - Medicaid Administration	31,002	50,636	134,116	134,116
Title XIX - Medicaid Provider	7,622,211	7,402,884	8,639,143	8,729,978
Title XXI - Children's Health Ins. Prog.	848,616	756,779	586,860	595,536
Comm. Mental Health Services Block Grant	1,004,947	814,834	953,807	953,807
MH Data Infract/BH Srvc Inform	46,312	168,196	93,407	93,407
Projects for Assistance in Transition from Homelessness (PATH)	274,388	293,310	300,000	300,000

##### Deposits to Other Funds:

Qualified Mental Health Professional Endorsement Fees	3,525	2,310	2,180	2,672
---	-------	-------	-------	-------

##### Com. Behavioral Health - Alcohol and Drug:

##### Deposits to Federal Funds:

Title XIX - Medicaid Administration	28,186	26,185	30,723	30,723
Title XIX - Medicaid Provider	2,382,865	2,127,694	2,702,458	2,730,239

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Title XXI - Children's Health Ins. Prog.	283,758	240,263	307,763	312,313
Temporary Assistance to Needy Families	285,709	273,655	535,885	535,885
Drug & Alcohol Service Information System	33,566	33,566	33,566	33,566
Co-Occurring State Incentive Grant	402,086	102,200		
Substance Abuse Prev. & Tx Block Grant	4,370,251	4,211,242	5,642,441	5,642,441
Strategic Prevention Enhancement (SPE)	312,293	182,300		
Strategic Prevention Framework	3,001,698	3,020,251		
Highway Safety	188,066	216,000	216,000	216,000
Partnership Grant (PFS)			1,306,000	1,306,000
Youth Suicide Prevention Grant			736,000	736,000
Com. Behavioral Health - Substance Abuse:				
Deposits to Other Funds:				
Lottery-Gambling Treatment	174,139	152,653	214,000	214,000
Gaming Commission-Gambling Treatment	15,099	21,371	30,000	30,000
Alcohol and Drug Abuse Fees	3,150	2,850	3,140	3,137
Tobacco Prevention/Enforcement	75,000	75,000	75,000	75,000
Janssen Funds		2,079,645		
CORR. BEHAVIORAL HEALTH:				
Adult Prison Mental Health	1,152,019	1,160,529	1,224,072	1,230,726
Residential Substance Abuse Treatment	37,154		48,319	
Total	39,842,955	39,371,503	41,526,045	41,092,541
<b>PERFORMANCE INDICATORS</b>				
HUMAN SERVICES CENTER:				
Operating Bed Capacity of Each Unit:				
Acute Psychiatric Services	68	68	68	68
Psychiatric Rehabilitation	66	66	66	66
Adolescent Psych	54	54	54	54
Chemical Dependency (Adolescent/Adult)	20/24	20/24	20/24	20/24
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Average Daily Census for Hospital	233.0	231.0	234.0	234.0
Average Daily Census by Unit:				
Acute Psychiatric Services	51.7	49.8	50.0	50.0
Psychiatric Rehabilitation	55.6	58.0	58.0	58.0
Adolescent Psych	41.6	37.2	40.0	40.0
Chemical Dependency (Adolescent/Adult)	14.1/15.1	14.3/14.3	14.0/15.0	14.0/15.0
Geriatric Psych (Nursing Home)	54.5	57.4	57.0	57.0
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	1,821/1,821	1,848/1,820	1,848/1,820	1,848/1,820
Direct Admissions by Unit:				
Acute Psychiatric Services	1,365	1,397	1,397	1,397
Psychiatric Rehabilitation	0	0	0	0
Adolescent Psych	215	188	188	188
Chemical Dependency (Adolescent/Adult)	57/184	64/195	64/195	64/195
Geriatric Psychiatric (Nursing Home)	0	4	4	4
Average Length of Stay in Days:				
Acute Psychiatric Services	12.6	13.5	14.0	14.0
Psychiatric Rehabilitation	152.0	289.5	188.1	188.1
Adolescent Psych	36.3	35.4	36.0	36.0
Chemical Dependency (Adolescent/Adult)	67.7/25.7	68.0/26.0	68.0/26.0	68.0/26.0
Geriatric Psychiatric (Nursing Home)	282.70	473.73	473.73	473.73
Discharges by Unit:				
Acute Psychiatric Services	1,181	1,191	1,191	1,191
Psychiatric Rehabilitation	108	140	140	140
Adolescent Psych	223	178	178	178
Chemical Dependency (Adolescent/Adult)	62/213	56/211	56/211	56/211
Geriatric Psychiatric (Nursing Home)	34	44	44	44
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$330.89	\$379.53	\$384.07	\$385.24
Psychiatric Rehabilitation	\$195.26	\$202.64	\$204.55	\$208.84
Adolescent Psych	\$320.29	\$354.84	\$353.18	\$353.35
Chemical Dependency	\$261.75	\$268.07	\$291.21	\$291.46
Geriatrics (Nursing Home)	\$251.97	\$255.88	\$265.83	\$267.15
Average Direct Cost/Average Cost - Inpatient	\$269.39/\$474.47	\$286.59/\$508.40	\$293.98/\$527.64	\$295.68/\$534.91
Average Indirect Cost:	\$205.08	\$221.81	\$233.66	\$239.23
Direct Care Staff (Total)				
Nurses, Aides, Techs, Assistants, Counselors	390	390	390	390
Direct Care Staff Separations	99	83	83	83
% Direct Care Staff/Employee Turnover	25.4%/21.4%	21.3%/18.8%	21.3%/18.8%	21.3%/18.8%

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
COMMUNITY BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Consumers Served - All Funding	18,896	18,345	18,541	18,541
Consumers Served Through Com. BH				
Residential (Transitional and Group)	103	76	76	76
Outpatient	4,251	4,213	4,213	4,213
Individualized & Mobile Program of Community Treatment (IMPACT)	247	241	343	343
Children's Serious Emotional Disturbance	5,462	5,394	5,394	5,394
CARE (Continuous Assistance, Rehabilitation, and Education)	5,814	5,987	6,081	6,081
Indigent Medication Program	1,181	1,384	1,384	1,384
% of Adults Admitted to HSC as Readmissions within 30 days	7.0%	8.8%	8.8%	8.8%
Intensive Family Services MH Referrals	27	19	19	19
Com. Behavioral Health - Substance Abuse:				
Accredited/Deemed Chemical				
Dependency Programs	56	54	54	54
Consumers Served - All Funding	12,305	11,579	11,579	11,579
Consumers Served Through Com. BH				
Outpatient Treatment Adults	8,535	8,358	8,358	8,358
Outpatient Treatment Adolescents	981	964	964	964
Low Intensity Residential Adults	1,022	1,102	1,102	1,165
Low Intensity Residential Adolescents	19	19	19	19
Inpatient Treatment Adults	288	284	284	284
Inpatient Treatment Adolescents	295	311	311	311
Detoxification Services	1,650	1,612	1,612	1,612
Gambling Services	89	89	89	89
Meth Treatment (females/aftercare)	153	121	121	121
Meth Treatment	96	94	94	94
Criminal Justice Initiative (CJI)				
Substance Abuse Treatment	N/A	108	500	500
CORR. BEHAVIORAL HLTH - Mental Health:				
Adult Psychiatric Contacts	4,903	5,298	5,304	5,293
Juvenile Psychiatric Contacts	458	350	350	350
Adults Identified with Mental Health	999	993	995	991
Percent of Total Intakes	47%	50%	50%	50%
Intakes identified as P-SMI's	45	23	23	23
Percent of total assessments	2.0%	1.2%	1.1%	1.1%
Average Number with SMI	132	131	133	133
Percent of population	3.6%	3.6%	3.5%	3.6%
Correctional Behavioral Health - CD:				
Adults identified with Substance	1,800	1,584	1,587	1,581
Percent of total assessments	85%	80%	80%	80%
Adults completing CD treatment	862	732	732	732

# SOCIAL SERVICES

## 0891 Board of Counselor Examiners - Info

### MISSION:

To protect the South Dakota consumers of counseling and marriage and family therapy services by mandatory licensing of qualified counselor applicants.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	81,226	84,207	92,809	92,809	92,809	0
<b>Total</b>	<b>\$ 81,226</b>	<b>\$ 84,207</b>	<b>\$ 92,809</b>	<b>\$ 92,809</b>	<b>\$ 92,809</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,751	\$ 1,360	\$ 2,878	\$ 2,878	\$ 2,878	\$ 0
Operating Expenses	79,475	82,847	89,931	89,931	89,931	0
<b>Total</b>	<b>\$ 81,226</b>	<b>\$ 84,207</b>	<b>\$ 92,809</b>	<b>\$ 92,809</b>	<b>\$ 92,809</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	7,200	6,100	6,000	6,000
Reexamination Fees	20			
New License Fees	6,625	6,150	6,000	6,000
Renewal Fees	63,625	65,400	65,000	65,000
Materials Sold	290	467	400	400
Interest Income	2,142	1,381	1,300	1,300
CEU Approval Requests	2,775	2,575	2,500	2,500
Label Requests	550	550	550	550
Late Renewal Penalty Fees	1,500	2,000	1,500	1,500
<b>Total</b>	<b>84,727</b>	<b>84,623</b>	<b>83,250</b>	<b>83,250</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	707/65	728/59	747/56	767/55
Complaints:				
Received/Investigated/Resolved	5/5/8	10/8/5	5/5/6	5/5/6
Hearings Held/Pending	2/0	2/0	0/0	0/0
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	2	0	0	0
No Action Taken Against Licensee	6	6	3	3
Board Meetings Held	5	4	5	5

# SOCIAL SERVICES

## 0892 Board of Psychology Examiners- Info

### MISSION:

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.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	53,664	48,532	76,705	76,705	76,705	0
<b>Total</b>	<b>\$ 53,664</b>	<b>\$ 48,532</b>	<b>\$ 76,705</b>	<b>\$ 76,705</b>	<b>\$ 76,705</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 970	\$ 1,033	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0
Operating Expenses	52,695	47,499	73,205	73,205	73,205	0
<b>Total</b>	<b>\$ 53,664</b>	<b>\$ 48,532</b>	<b>\$ 76,705</b>	<b>\$ 76,705</b>	<b>\$ 76,705</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	3,300	4,500	4,200	3,600
Renewal Fees	36,800	57,700	57,600	57,300
Interest Income	925	447	550	550
Partial Year License Fees	550	550	700	750
Miscellaneous		10		
Full Year License Fee	1,000	200	200	200
<b>Total</b>	<b>42,575</b>	<b>63,407</b>	<b>63,250</b>	<b>62,400</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	184/11	201/15	192/14	191/12
State Prepared Exam (Times Given)	2	4	3	4
Applicants Examined/Passed	13/11	11/10	14/14	12/12
Applicants Reexamined/Passed	1/0	1/1	1/1	1/1
Complaints:				
Received/Investigated/Resolved	3/3/3	3/3/2	3/3/4	3/3/2
Hearings Held/Pending	0/0	0/1	0/0	1/1
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	2	3	1
Inquiries Received and Answered	2,750	2,750	2,750	2,750
Applicants Denied S.D. Licensure	1	0	0	0
Board Meetings Held	6	5	5	5

# SOCIAL SERVICES

## 0893 Board of Social Work Examiners - Info

### MISSION:

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.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	70,327	72,738	101,569	101,569	101,569	0
<b>Total</b>	<b>\$ 70,327</b>	<b>\$ 72,738</b>	<b>\$ 101,569</b>	<b>\$ 101,569</b>	<b>\$ 101,569</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 1,035	\$ 2,911	\$ 2,911	\$ 2,911	\$ 0
Operating Expenses	70,327	71,703	98,658	98,658	98,658	0
<b>Total</b>	<b>\$ 70,327</b>	<b>\$ 72,738</b>	<b>\$ 101,569</b>	<b>\$ 101,569</b>	<b>\$ 101,569</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	17,450	21,410	19,210	21,000
Renewal Fees	52,040	66,970	53,000	65,400
Interest Income	2,383	1,630	1,550	1,500
Duplicate License Fees	170	150	150	150
Late Fees	170	490	430	430
Temporary Licenses		100	200	100
Miscellaneous	5	70		
<b>Total</b>	<b>72,218</b>	<b>90,820</b>	<b>74,540</b>	<b>88,580</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	336	417	340	415
New Licenses	101	141	120	120
Practitioners	981	907	910	920
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Examined/Passed	99/81	81/64	80/62	79/60
Complaints:				
Received/Investigated/Resolved	3/5/3	4/4/4	3/3/5	3/3/2
Licenses Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	4	4	2
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,000	8,000	8,000	8,000
Board Meetings Held	10	5	6	6
Total Applicants Denied SD Licensure	0	0	0	0

# SOCIAL SERVICES

## 0894 Board of Addiction & Prevent Prof - Info

### MISSION:

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.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	149,010	146,491	162,603	162,603	162,603	0
<b>Total</b>	<b>\$ 149,010</b>	<b>\$ 146,491</b>	<b>\$ 162,603</b>	<b>\$ 162,603</b>	<b>\$ 162,603</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 81,956	\$ 89,764	\$ 104,767	\$ 104,767	\$ 104,767	\$ 0
Operating Expenses	67,054	56,727	57,836	57,836	57,836	0
<b>Total</b>	<b>\$ 149,010</b>	<b>\$ 146,491</b>	<b>\$ 162,603</b>	<b>\$ 162,603</b>	<b>\$ 162,603</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>1.6</b>	<b>1.6</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	75	75	25	25
Examination Fees	14,500	11,000	11,000	11,000
Re-Examination Fees	800	1,600	1,100	1,100
New License Fees	12,757	10,750	11,000	11,000
Renewal Fees	87,178	100,911	105,000	105,000
Interest Income	2,242	992	500	500
CE Approval Requests	1,625	1,150	1,100	1,100
Label Requests	900	600	500	500
Late Renewal Penalty Fees	50	4,200	5,000	5,000
National Certificates	1,801	1,480	1,400	1,400
Upgrade Fees	3,000	2,850	900	900
Miscellaneous	750	1,050	500	500
Replace Certificates and Cards	115	240	100	100
<b>Total</b>	<b>125,793</b>	<b>136,898</b>	<b>138,125</b>	<b>138,125</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Total Applications	639	631	630	630
New Certification	180	154	145	145
Practitioners	697	704	710	710
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	52/45	59/44	40/32	40/32
Prevention Applicants Examined	5	3	2	2
Prevention Applicants/Re-Exams Passed	5	0	1	1
Applicants Reexamined/Passed	4/2	8/1	5/2	5/2
Complaints:				
Received/Investigated/Resolved	6/6/1	6/6/4	10/10/6	10/10/6
Licensees Suspended/Revoked	0	1	1	1
No Action Taken Against Licensee	1	3	4	4
Telephone Inquires Received and Answered	3,600	3,500	3,500	3,500
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