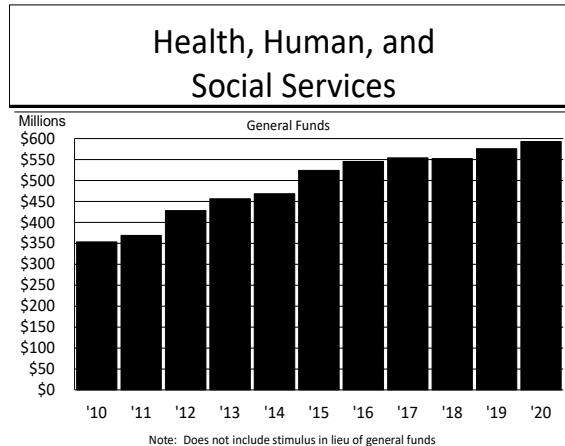


Health, Human, and Social Services

- Includes Departments of Health, Human Services, and Social Services.
- \$17.4M increase out of \$52.8M total ongoing general fund increase.
- \$593.2M out of \$1.7B or 35.2% of total ongoing general funds.
- \$1.6B out of \$4.8B or 32.7% of total ongoing funds.



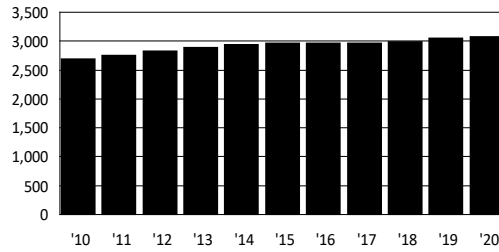
Health	FTE	General	Federal	Other
Rural Residency Track		\$27,331	\$46,669	
Opioid Crisis Grant			\$1,748,900	
Informational Boards			\$475,000	\$212,256
Child and Family Services Authority			\$107,710	(\$107,710)
Health Program Specialist	1.0		\$65,183	
Correctional Healthcare	4.0			\$832,864
Total	5.0	\$27,331	\$2,443,462	\$937,410

- Increases of \$27,331 in general funds and \$46,669 in federal fund expenditure authority for the second year of the Rural Residency Program.
- Increase of \$1,748,900 in federal fund expenditure authority for opioid crisis grants.
- Increases of \$475,000 in federal fund expenditure authority and \$212,256 in other fund expenditure authority in various boards throughout the department.
- Increase of \$107,710 in federal fund expenditure authority and decrease of \$107,710 in other fund expenditure authority due to more time spent doing federally funded programs.
- Increase of 1.0 FTE and \$65,183 in federal fund expenditure authority to hire a Health Program Specialist to manage the department's opioid grant response.
- Increase of 4.0 FTE and \$832,864 in other fund expenditure authority to provide healthcare to adult inmates within the Department of Corrections.

Human Services	FTE	General	Federal	Other
Discretionary Inflation		\$3,791,101	\$4,778,222	\$125,600
Mandatory Inflation		\$34,187		
Long Term Services and Supports		\$2,213,204	\$6,980,891	
Developmental Disabilities		\$1,497,764	\$2,017,289	
South Dakota Developmental Center		\$57,523	\$77,475	
Division of Rehabilitation Services		\$44,848	\$60,406	
Federal Medical Assistance Percentage		(\$3,367,742)	\$3,498,465	(\$130,723)
Total	0.0	\$4,270,885	\$17,412,748	(\$5,123)

- Increases of \$3,791,101 in general funds, \$4,778,222 in federal fund expenditure authority, and \$125,600 in other fund expenditure authority for discretionary provider inflation increases of 2.3%.
- Increase of \$34,187 in general funds for mandatory inflation of 2.3% for certain individuals in Assisted Living.
- Increases of \$2,213,204 in general funds and \$6,980,891 in federal fund expenditure authority based on projected expenses in the Division of Long Term Services and Supports.
- Increases of \$1,497,764 in general funds and \$2,017,289 in federal fund expenditure authority in Developmental Disabilities for an increase in eligibles.
- Increases of \$57,523 in general funds and \$77,475 in federal fund expenditure authority for changes in utilities, food service, and operating expenses at the South Dakota Developmental Center.
- Increases of \$44,848 in general funds and \$60,406 in other fund expenditure authority in Rehabilitation Services for increased utilization of the Assisted Daily Services Waiver participants.
- Decreases of \$3,367,742 in general funds and \$130,723 in other fund expenditure authority with an offsetting increase in federal fund expenditure authority for the change in FMAP.

Developmental Disabilities Clients

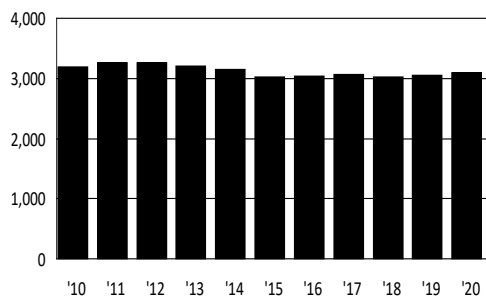


Social Services	FTE	General	Federal	Other
Discretionary Inflation		\$5,530,066	\$5,941,418	\$14,153
Mandatory Inflation		\$3,694,519	\$4,648,555	
Criminal Justice Initiative Treatment Services		\$2,199,418		
Child Protection Adoptions, Guardianships and Placements		\$1,773,192	\$2,930,639	
Child Protection FTE	15.0	\$647,212	\$114,213	
Human Services Center		\$668,960	(\$690,451)	
Substance Use Disorder Services		\$561,067	\$131,085	
Medicaid Eligibles, Utilization and Cost Changes		\$292,222	\$2,359,232	
Suicide Prevention		\$222,038	(\$701,000)	
Mental Health Courts		\$138,500		
Child Support Fee		\$68,810		
Care Coordination Savings		(\$547,050)	\$547,050	
Health Care Solutions Coalition Initiatives		\$547,050	\$736,804	
Federal Medical Assistance Percentage		(\$2,716,799)	\$2,716,799	
Opioid Response Grant			\$4,000,000	
Informational Budgets				\$9,301
Total	15.0	\$13,079,205	\$22,734,344	\$23,454

- Increases of \$5,530,066 in general funds, \$5,941,418 in federal fund expenditure authority, and \$14,153 in other fund expenditure authority for discretionary provider inflation increases of 2.3%.
- Increases of \$3,694,519 in general funds and \$4,648,555 in federal fund expenditure authority for mandatory increases for Federally Qualified Health Centers, Rural Health Clinics, Prescription Drugs, Medicare Parts A, B, D and crossover co-pays, and Human Services Center prescription drugs.
- Increase of \$2,199,418 in general funds for an increase in the number of individuals receiving substance use disorder treatment services through the criminal justice initiative.
- Increases of \$1,773,192 in general funds and \$2,930,639 in federal fund expenditure authority for an additional 46 adoption and 39 guardianship subsidies, as well as increased paid placements in Child Protection Services.
- Increases of 15.0 FTE, \$647,212 in general funds, and \$114,213 in federal fund expenditure authority for 10 Family Service Specialists and 5 Social Service Aides in Child Protection Services.

- Increase of \$668,960 in general funds and decrease of \$690,451 in federal fund expenditure authority at the Human Services Center. Changes are due to losses of federal revenue, operational costs, food services, and utilities.
- Increases of \$561,067 in general funds and \$131,085 in federal fund expenditure authority to support substance use disorder treatment services for pregnant women and women with dependent children.
- Increases of \$292,222 in general funds and \$2,359,232 in federal fund expenditure authority for an increase of 945 Medicaid eligibles as well as increases in cost and utilization over revised FY2019 numbers.
- Increase of \$222,038 in general funds and decrease of \$701,000 in federal fund expenditure authority to continue suicide prevention efforts when federal funding is no longer available.
- Increase of \$138,500 in general funds for the remaining one-half year of treatment services for the Mental Health Court.
- Increase of \$68,810 in general funds to cover the child support federally mandated fee due to increased caseloads.
- Decrease of \$547,050 in general funds with an offsetting increase in federal fund expenditure authority for savings from care coordination agreements.
- Increases of \$547,050 in general funds and \$736,804 in federal fund expenditure authority to fund the remaining portion of the recommendations of the Health Care Solutions Coalition.
- Decrease of \$2,716,799 in general funds with an offsetting increase in federal fund expenditure authority for the change in FMAP.
- Increase of \$4,000,000 in federal fund expenditure authority for an increase in the Opioid Response Grant.
- Increases of \$9,301 in other fund expenditure authority to align informational budgets with anticipated expenditures.

TANF Case Load in South Dakota



Medical Assistance Case Loads in South Dakota

