

Performance Management Report



Government Operations and Audit Committee 2019

PERFORMANCE MANAGEMENT REVIEW

BOARD OF REGENTS

BUREAU OF FINANCE AND MANAGEMENT

BUREAU OF HUMAN RESOURCES

BUREAU OF INFORMATION AND TELECOMMUNICATION

DEPARTMENT OF AGRICULTURE

DEPARTMENT OF CORRECTIONS

DEPARTMENT OF EDUCATION

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

DEPARTMENT OF GAME, FISH AND PARKS

DEPARTMENT OF HEALTH

DEPARTMENT OF HUMAN SERVICES

DEPARTMENT OF LABOR AND REGULATION

DEPARTMENT OF MILITARY

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OF REVENUE

DEPARTMENT OF SOCIAL SERVICES

DEPARTMENT OF TOURISM

DEPARTMENT OF TRANSPORTATION

DEPARTMENT OF TRIBAL RELATIONS

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT



TABLE OF CONTENTS

Introduction.....	1
Board of Regents	5
Bureau of Finance and Management	15
Bureau of Human Resources	19
Bureau of Information and Telecommunications	23
Department of Agriculture	29
Department of Corrections.....	33
Department of Education	39
Department of Environment and Natural Resources	43
Department of Game, Fish and Parks	47
Department of Health.....	55
Department of Human Services.....	59
Department of Labor and Regulation	71
Department of Military	77
Department of Public Safety.....	81
Department of Revenue.....	95
Department of Social Services	99
Department of Tourism.....	105
Department of Transportation	111
Department of Tribal Relations.....	125
Department of Veterans Affairs.....	131
Governor’s Office of Economic Development	143

Performance Management Review Report

Senate Bill 120, 2017 session, assigned the Government Operations and Audit Committee the responsibility of developing and implementing a performance management review process. The Committee established a schedule whereby each State agency presents their performance indicators to the Committee once every three years and the below agencies were selected and reviewed during the 2019 interim period. The Committee's performance management review process is a work-in-progress as the Committee provided feedback to each of the agencies on expectations.

Governor's Office of Economic Development

The Community Development Director of the Governor's Office of Economic Development (GOED) described their mission to expand job opportunities, retain and expand existing businesses, foster new businesses, facilitate business succession, and recruit out-of-state businesses. To accomplish this mission, the GOED identified seven performance metrics. The first three metrics are activity metrics and the last four metrics are outcome metrics:

1. Conduct 500 retention and expansion visits with South Dakota companies
2. Conduct 200 community visits
3. Conduct 36 retention and expansion, partner, or community visits in Indian Country
4. Facilitate 40 business projects
5. Facilitate \$800 million in capital expenditures
6. Facilitate 1,200 jobs created or retained
7. South Dakota Gross Domestic Product at \$53 billion

The Committee approved the performance metrics.

Department of Transportation

The Secretary of the Department of Transportation described the five key metrics used by the Department of Transportation to measure outcomes. In addition to the metrics presented by the Department, the Committee desired a metric be developed to track the condition of the State-owned rail line. The Committee passed a motion to amend the first metric from "Pavement Condition" to "Infrastructure Condition". The new metric would track the condition of the State highways and the State-owned rail line. The Secretary agreed to include a metric on the condition of the State-owned line in the November 2019 final report. The five key metrics are:

1. Infrastructure condition
2. Bridge condition
3. Highway safety
4. Customer satisfaction
5. Workforce development

Department of Tourism

The Deputy Secretary of the Department of Tourism described the Department's goals:

1. Increase year-over-year tourism related economic impact by 2%
2. Increase year-over-year tourism related jobs by 1%
3. Increase year-over-year visitation by 1.5%
4. Increase year-over-year visitor spending by 2%
5. Increase year-over-year State and local tax revenue by 2%
6. Increase year-over-year tourism promotion tax revenue by 2%

In addition, the Committee asked the Department to develop a performance measure for tribal tourism. The Deputy Secretary explained the efforts that have been made to help the tribes, from speaking at tribal events, meeting with tribal leaders, and inclusion of tribal activities in the vacation guide published by the Department. She explained that at this time there is nothing tangible and consistent that can be developed into a performance measure. She stated they are currently working with George Washington University to develop a tribal tourism metric. She stated that the Department would continue to update the Committee on their tribal tourism efforts.

The Committee also requested a performance measure to track visitor satisfaction. The Deputy Secretary described a number of surveys that measure different aspects relating to visitor satisfaction. She explained that one of the surveys, completed by a company named DK Shifflet, has been done since 1982 and is the best survey to use as a performance measure to monitor visitor satisfaction. The Committee did not object to the use of the DK Shifflet survey as a measure of visitor satisfaction.

Department of Game, Fish and Parks

The Finance Officer for the Department of Game, Fish, and Parks presented the performance measures that were originally agreed to with the Legislative Planning Committee three years ago. The first goal is to provide outdoor recreational opportunities by optimizing the quantity and quality of sustainable hunting, fishing, camping, trapping, and other outdoor recreational opportunities. The Department utilizes customer surveys to measure success and tracks the results over time to see what progress has been made. The four areas where surveys are used to track customer satisfaction are hunting, fishing, trapping, and camping. The second goal of the Department is to maintain a consistent funding mix for the Department using general funds, bond payment funds, federal funds, and other funds. The Committee approved the continued use of the Department's goals and metrics.

Department of Agriculture

A Policy Advisor for the Department of Agriculture described the mission of the Department, which is to promote, protect, and preserve South Dakota agriculture for today and tomorrow. The Department has established the following four goals:

1. To continue to grow our outreach efforts to volunteer fire departments as we are able to give federal funding.
2. To attract quality year-round events at the State Fair Park and maintain event days within 5% on an annual basis.
3. To continue to write or review an average of 190 plans per year based on current funding levels and grow our planning efforts (to manage natural resources) as additional funding is available.
4. To make initial contact with 100% of complainants (regarding allegations of a violation of pesticide law) within one business day.

The Committee approved the Department's goals and passed a motion for the Department to develop an additional measure relating to customer satisfaction. The Secretary of the Department of Agriculture appeared a second time and explained the additional resources that would be required to develop a customer satisfaction performance measure. She stated the Department currently did not have the budget to complete this request. The Committee accepted her explanation and approved the Department's existing performance measures.

Department of Environment and Natural Resources

The Secretary of the Department of Environment and Natural Resources described the responsibility of the Department to take care of the land, air, and water. He summarized the Department's anticipated outcomes and metrics to measure success:

1. Public health protected – No public health outbreaks caused by poor drinking water or poor air quality.
2. Air and water quality protected – 100% of the State meets the national air quality standards. The Department completes the biennial integrated Water Quality Report measuring the State's water quality to U.S. Environmental Protection Agency (EPA) standards.
3. Pollution prevention – 100% of the federal EPA 319 money is obligated each year to prevent nonpoint source water pollution in watershed projects and 100% of old abandoned underground tanks are pulled to prevent groundwater pollution.
4. Cleanup of mined lands and spills – 90% of reclamation liabilities are released for reclaimed mines and 90% of all cumulative spills are cleaned up and closed out with no further action needed.
5. Adequate and affordable publicly owned environmental infrastructure – 90% of State water project applications are funded using grants and low interest loans from State Water and Environment Fund and EPA State Revolving Fund financial assistance programs to provide environmental infrastructure upgrades and expansions.
6. Environmental and business friendly climates maintained – 100% of contested environmental permits are upheld by the appropriate permit issuing authority, State board, or court which confirms that the Department has drafted the permits to be technically correct and legally defensible.

The Committee approved the performance metrics.

Department of Education

On December 4, 2019, the Secretary of the Department of Education (DOE) communicated the following revised performance measures for the Department. The Committee plans to review the below measures at their January 13, 2020 meeting:

Maximizing and Building Relationships

1. Increase the percent of accredited districts/schools, including Comprehensive Support Schools, participating in state-sponsored trainings related to:
 - a. Accreditation
 - b. English language arts, math, science and civics
 - c. Student subgroup support
2. Measure collaborations with colleges, tribal education officials, educational research and policy institutions, and other state agencies

Achieving Effectiveness

3. Expand the number of districts that are accessing underutilized state-provided resources and shared services:
 - a. SDMyLife
 - b. State Library electronic databases
 - c. Teacher effectiveness system
 - d. SD STARS reports
 - e. South Dakota Share-it
4. Complete and issue reports for all uncontested special education complaints within 60 days
5. Accurately calculate and distribute state aid

Championing Excellence

6. Decrease the number of non-certified educators by 50% (currently at 4%)
7. 85% of participants attending state-sponsored trainings report the information presented was useful
8. Measure the number of districts who adopt knowledge rich curriculum aligned to state standards

Cultivating Professional Culture

9. Maintain an employee turnover rate that is not more than the state average (currently at 14.5%)

Bureau of Administration

The Commissioner of the Bureau of Administration explained that the Bureau recently completed the LEAN process and is in the process of updating their performance measures. BOA will send updated performance measures to the Legislative Research Council when they are compiled.

Performance Management Review



Board of Regents

South Dakota Public University System

Board of Regents

2019

In 2014, the South Dakota Board of Regents adopted a strategic plan through 2020. The plan included four strategic priority areas: *Student Success*, *Academic Quality & Performance*, *Research & Economic Development*, and *Affordability & Accountability*. As part of this planning process, the Board of Regents identified performance metrics to track the university system's progress towards meeting their goals and identify positive and negative trends. This summary includes many of these performance metrics in addition to other metrics identified by the legislature. This summary includes:

Goal 1: Student Success

- Undergraduate Degrees Awarded
- Four-Year Graduation Rates
- Six-Year Graduation Rates
- Second Year Retention
- Remediation Rates for SD High School Graduates

Goal 2: Academic Quality & Performance

- Professional Licensure Passage Rates
- Accredited Programs
- Experiential Learning

Goal 3: Research & Economic Development

- Bachelor's Degrees in STEM Fields
- Grant and Contract Expenditures
- License Agreements & Start-Ups

Goal 4: Affordability & Accountability

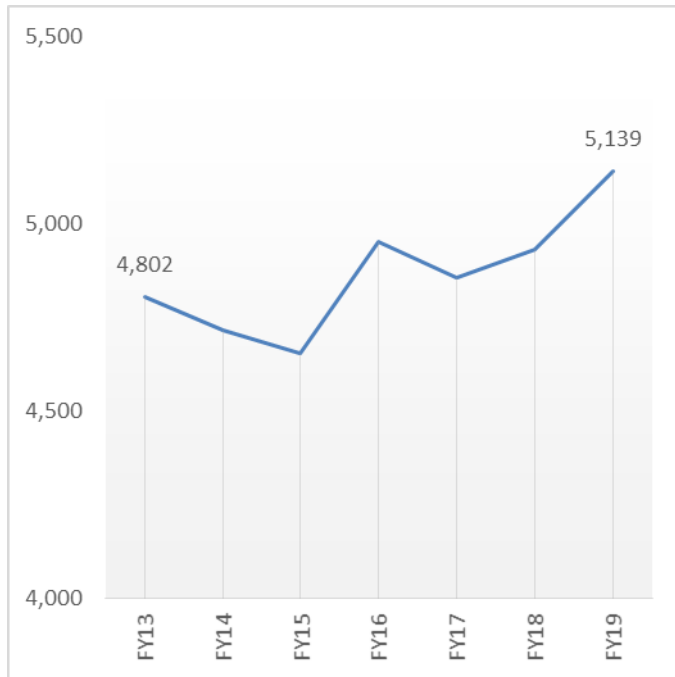
- Regional Average of Undergraduate Tuition & Fees
- Average Grant Aid Available for Students
- Share of Cost Between State & Student
- Three-Year Federal Loan Default Rate

Financial Metrics

- Annual Expenditures Per Degrees Awarded
- Budgeted M&R Funding in Millions
- Operating Cash Balances and Percent of Operating Budget

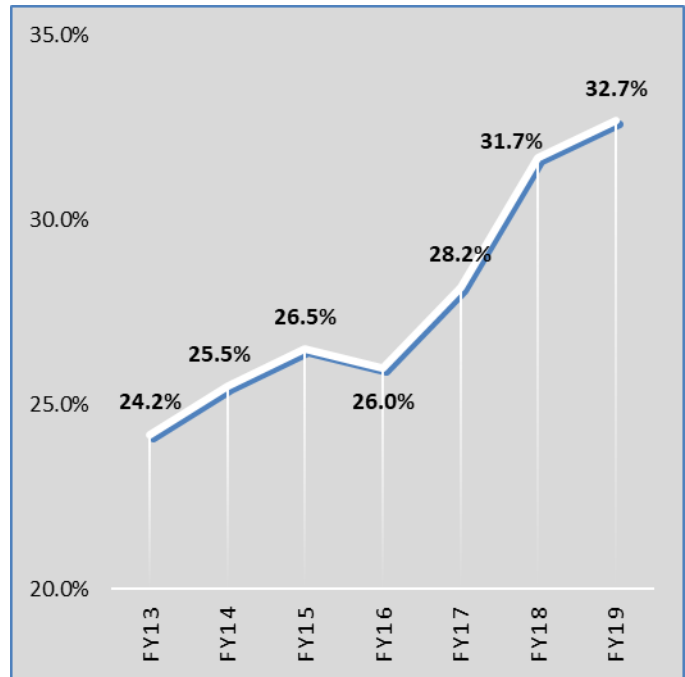
Goal 1: Student Success

UNDERGRADUATE DEGREES AWARDED



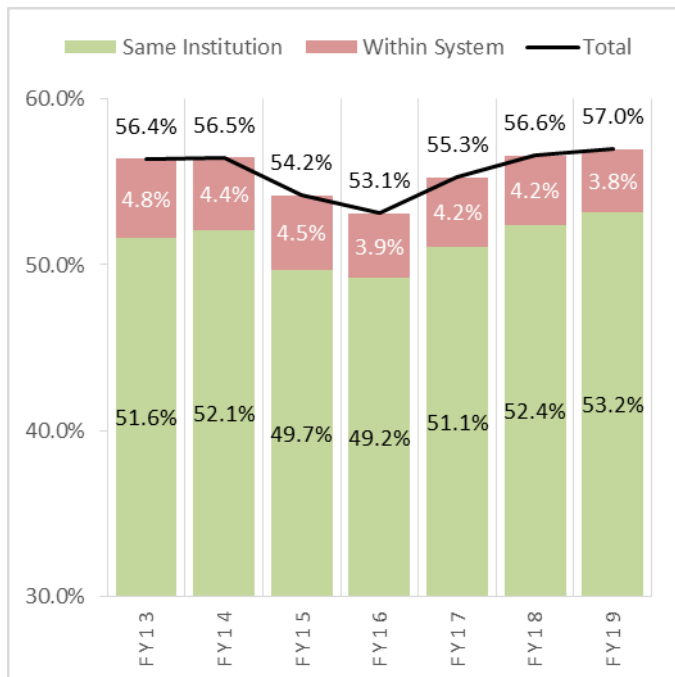
The BOR established a goal of 5,630 undergraduate degrees awarded by 2020. Last year the Board of Regents awarded 5,139 degrees, the third consecutive year with an increase.

FOUR-YEAR GRADUATION RATES



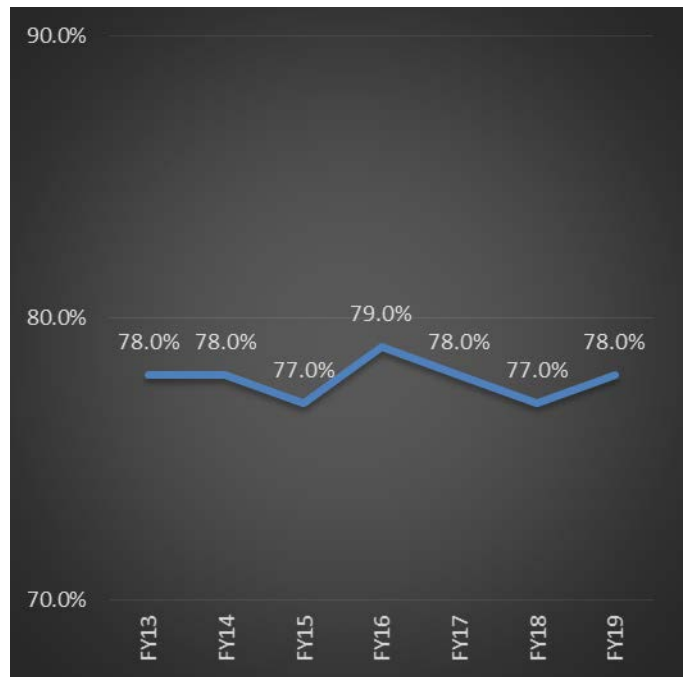
The BOR has increased four-year graduation rates for first-time, full-time students, exceeding the goal of 27%.

SIX-YEAR GRADUATION RATES



The BOR's six-year graduation rates increased to 53.2% of first-time, full-time students completing degrees within six years at their starting institution, slightly below the goal of 54%.

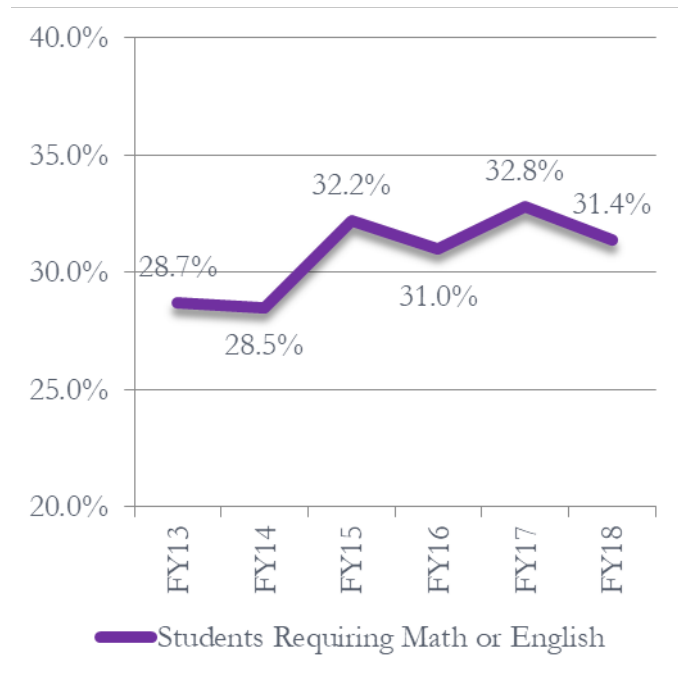
SECOND YEAR RETENTION



The BOR established a first to second year retention goal of 83%. Currently, the system retention rate is 78%.

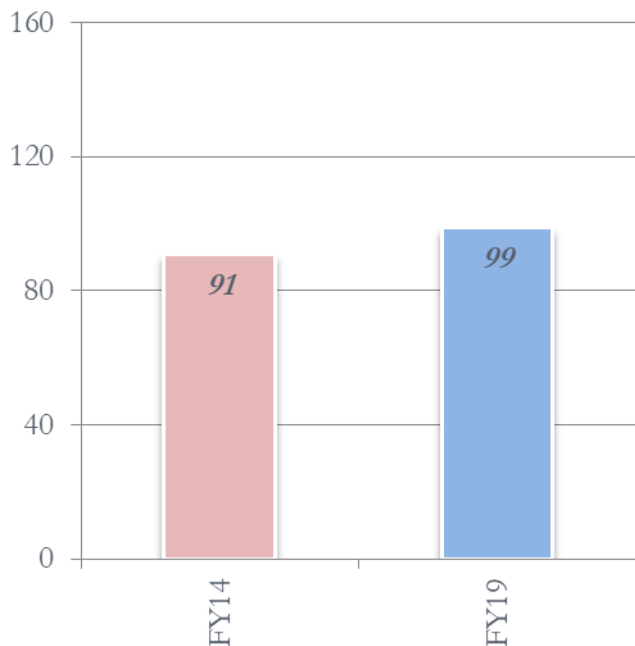
Goal 1: Student Success (continued)

REMEDATION RATES FOR SD HIGH SCHOOL GRADUATES



The BOR established a goal to reduce the percent of South Dakota high school graduates requiring remediation to 22%. Currently, the rate is 31.4% (a decrease of 1.4% from the previous year).

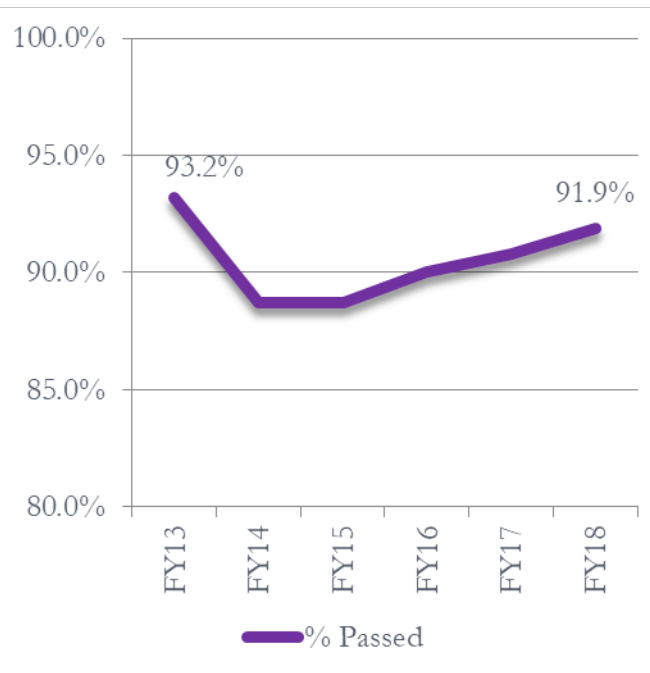
ACCREDITED PROGRAMS



The BOR established a goal of 100 accredited programs. Note that not all programs have accreditation options. Currently there are 99 accredited programs in the university system.

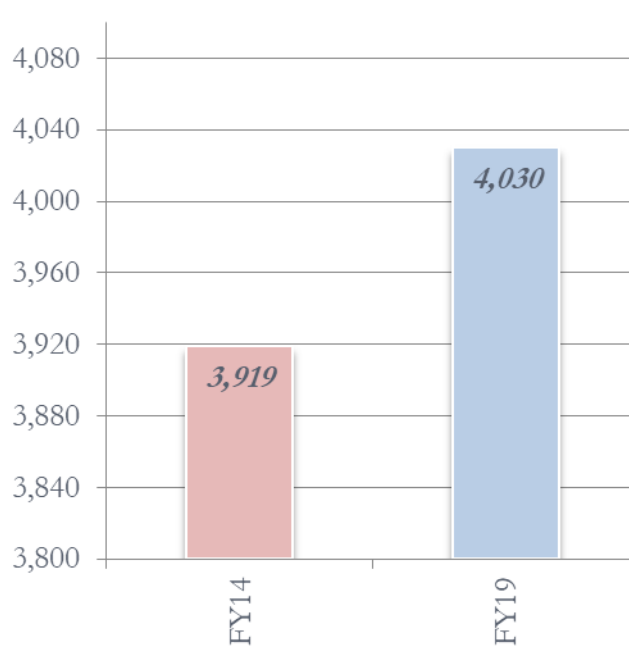
Goal 2: Academic Quality & Performance

PROFESSIONAL LICENSURE PASSAGE RATE



The BOR established a 95% pass rate goal for exams in professional fields that require licensure to practice. The current rate is 91.9%, increasing three consecutive years.

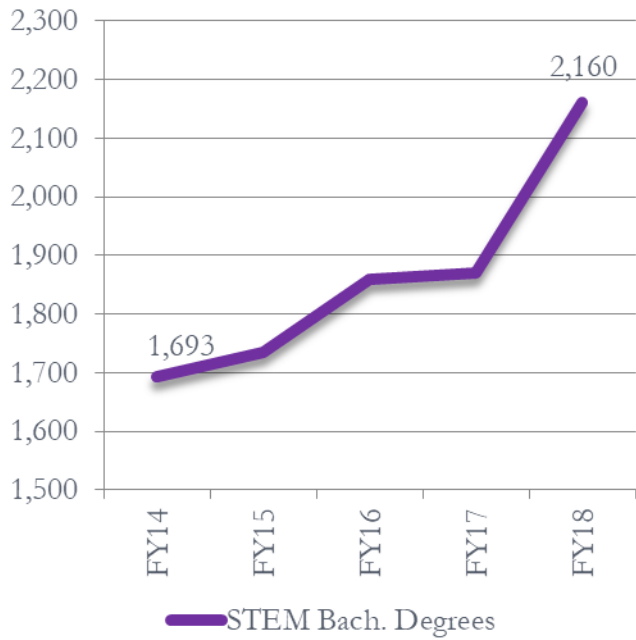
EXPERIENTIAL LEARNING



The BOR established a goal of 3,250 students participating in experiential learning experiences (e.g., internships, undergraduate research, etc.). Currently, 4,030 students are participating.

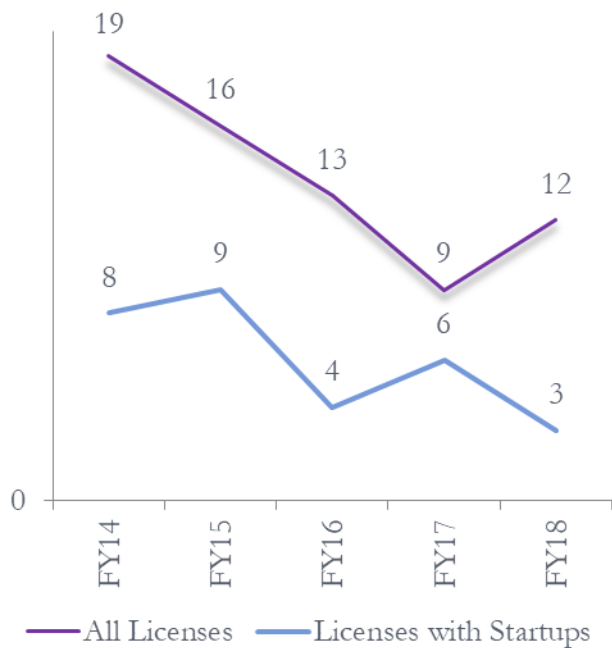
Goal 3: Research & Economic Development

BACHELOR'S DEGREES IN STEM FIELDS



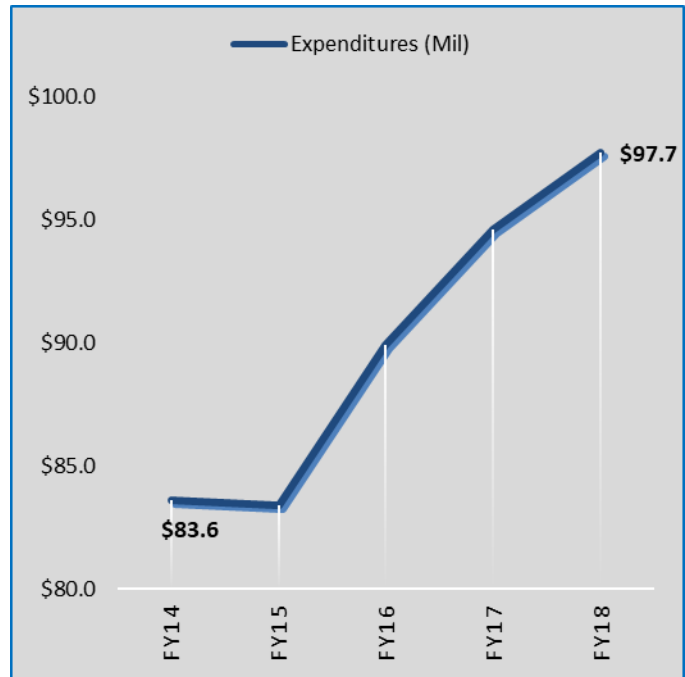
The BOR established a goal to increase graduates in science, technology, engineering, or mathematics (STEM) fields to 1,950. Currently, the total stands at over 2,000.

License Agreements & Start-Ups



The BOR established a goal of 25 agreements authorizing development of university-generated intellectual property. Last year, 12 such agreements were signed, including 3 start-up businesses.

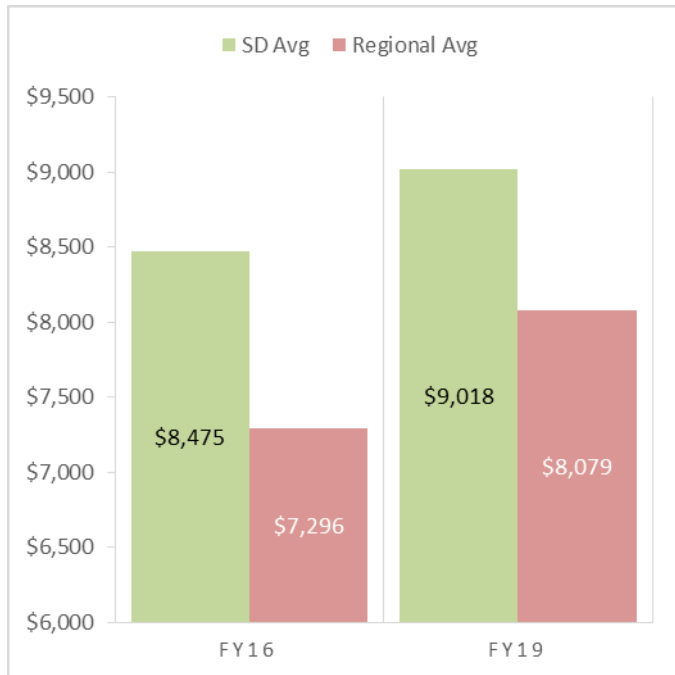
GRANT AND CONTRACT EXPENDITURES



The BOR established a goal to increase federal, state, private, and other grant and contract research at universities to \$150 million in expenditures. Currently, the total stands at \$98 million.

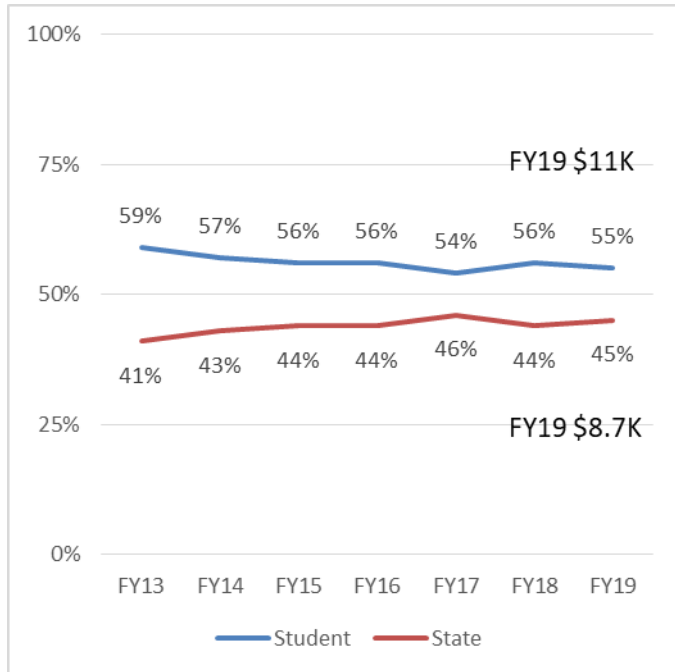
Goal 4: Affordability & Accountability

REGIONAL AVERAGE OF UNDERGRUATE TUITION & FEES



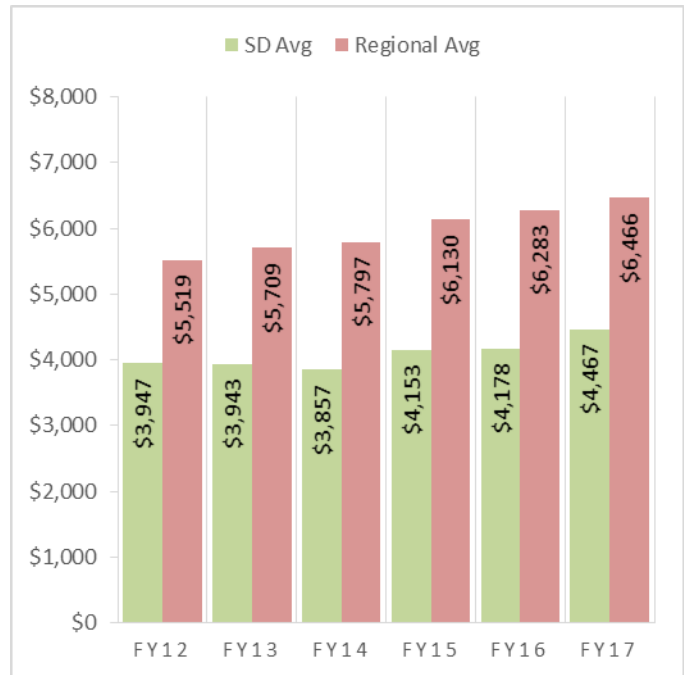
The BOR established a goal to reduce their ranking for tuition and fees to 4th in the contiguous region. Currently, the system is 5th in the region. Between FY16-FY19, the regional average increased 11% while South Dakota increased by 6%.

SHARE OF COST BETWEEN STATE & STUDENT



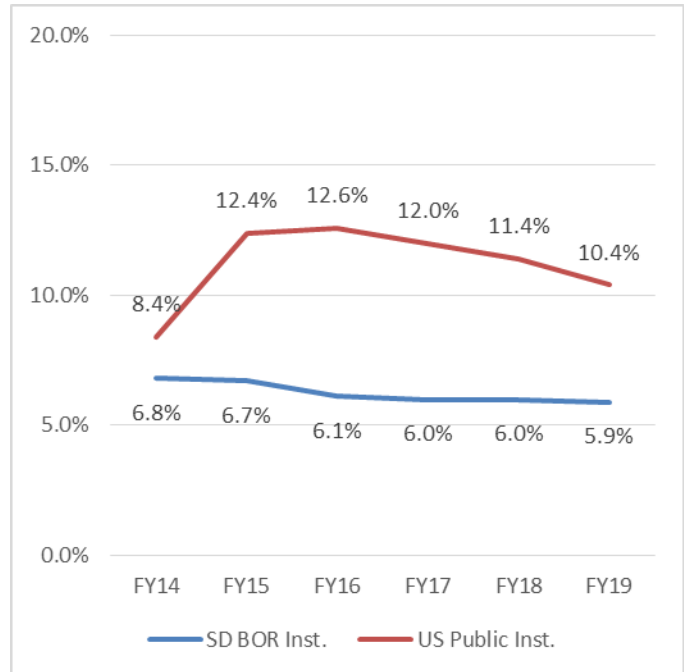
The BOR established a goal for equal distribution of operating budget costs between students and the state. Currently, student tuition and fees make up 55% of costs.

AVERAGE GRANT AID AVAILABLE FOR STUDENTS



The BOR tracks the average grant aid (non-loan aid including state, local, and institutional grants and scholarships) awarded in the system and by regional competitors. State and institutional investment in grant aid reduces the net cost to students.

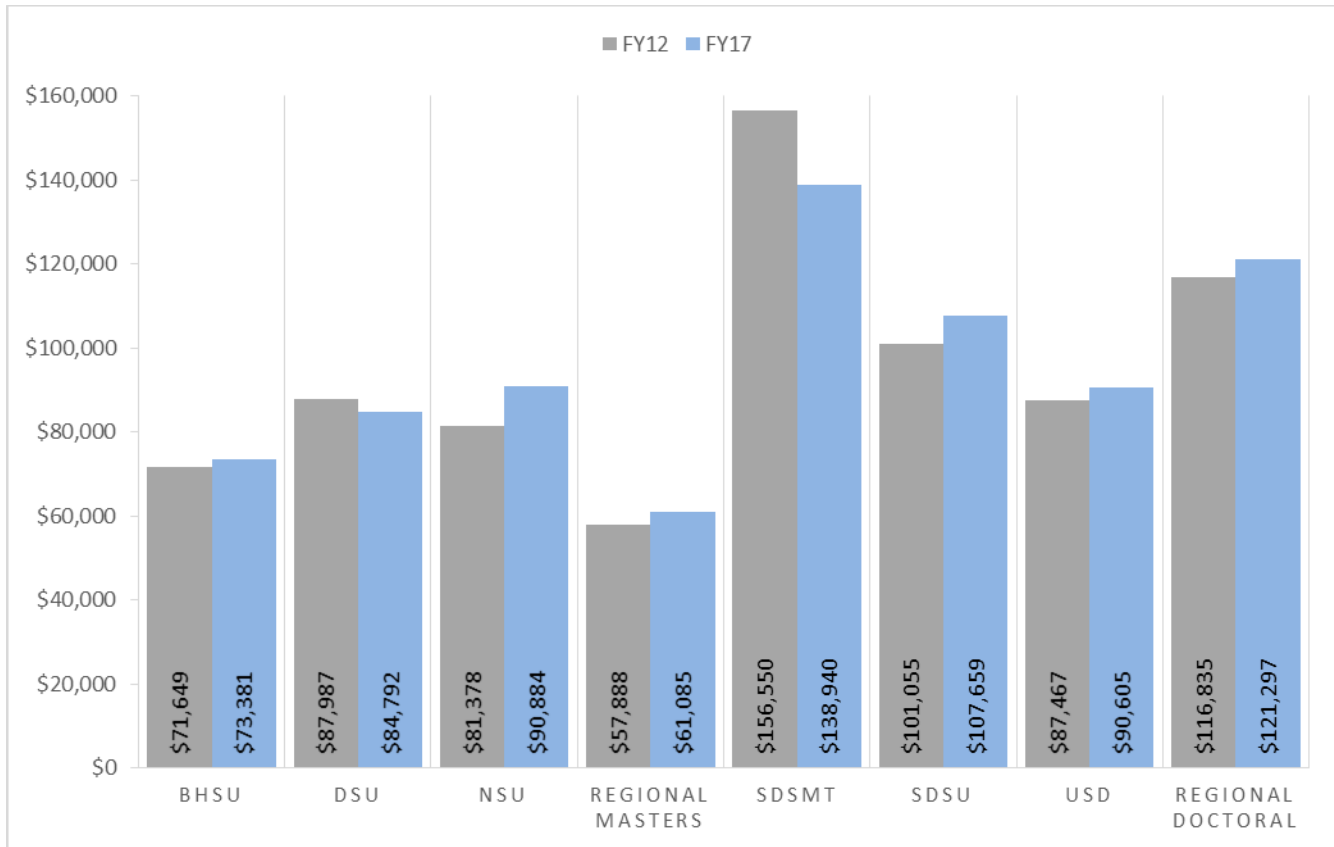
THREE-YEAR FEDERAL LOAN DEFAULT RATE



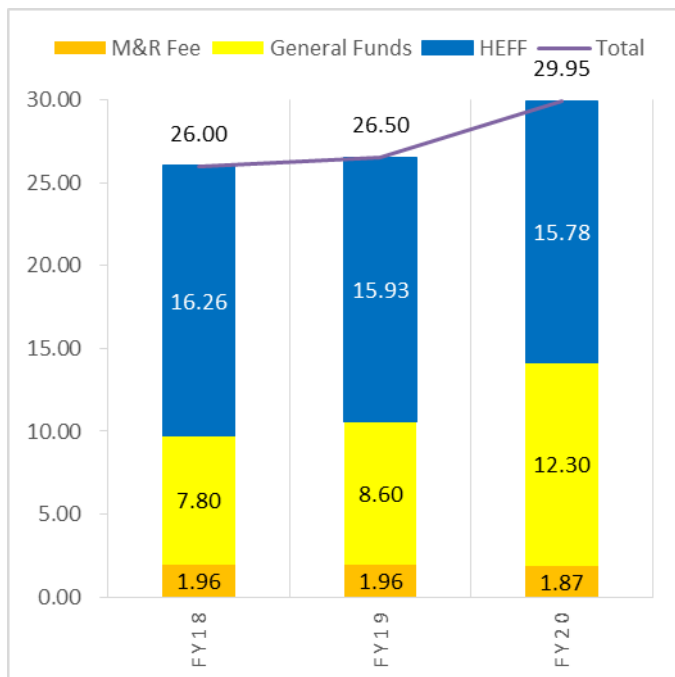
The university system established a goal to reduce the three-year average of federal student loan borrowers who default on their loans to 5.3%. The three-year average is currently 5.9%, significantly below the national rate for public institutions.

Financial Metrics

ANNUAL EXPENDITURES PER DEGREES AWARDED



BUDGETED M&R FUNDING IN MILLIONS



OPERATING CASH BALANCE & PERCENT OF OPERATING EXPENSES

	FY16	FY17	FY18
	Cash Balance	Cash Balance	Cash Balance
	% of Operating Expenses	% of Operating Expenses	% of Operating Expenses
BHSU	\$6.2M (19.7%)	\$7.0M (21.4)%	\$6.5M (19.3%)
DSU	\$3.8M (13.9%)	\$4.9M (16.8%)	\$3.3M (10.0%)
NSU	\$4.1M (15.1%)	\$5.7M (19.3%)	\$7.5M (25.7%)
SDSMT	\$1.6M (3.7%)	\$7.6M (16.4%)	\$9.9M (22.1%)
SDSU	\$19.4M (10.7%)	\$20.8M (10.4%)	\$20.6M (10.2%)
USD	\$20.3M (14.4%)	\$21.3M (14.4%)	\$19.3M (13.1%)

South Dakota Public University System (Board of Regents)

Definitions and Sources

Goal 1: Student Success

Undergraduate Degrees Awarded: Combined number of bachelor's and associate degrees awarded. *Source*: SD BOR Fact Books

Four-Year Graduation Rates: First-time, full-time, bachelor's degree seeking students who graduate in four or less years. *Source*: SD BOR Fact Books

Six-Year Graduation Rates: First-time, full-time, bachelor's degree seeking students who graduate in six or less years. The chart includes those that graduate from their starting institution as well as those who graduate from a state public university different from their starting institution. *Source*: SD BOR Fact Books

Second Year Retention: First-time, full-time, bachelor's degree seeking students who returned to any state public university for their second academic year (fall to fall). *Source*: SD BOR Fact Books

Remediation Rates for SD High School Graduates: Percentage of students graduating from a SD high school or SD resident receiving alternative instruction (e.g., home school) admitted to and enrolled in a state public university and needing math or English remedial coursework. *Source*: SD BOR High School Transition Report

Goal 2: Academic Quality & Performance

Professional Licensure Passage Rate: Percentage of students (undergraduate and graduate) graduating from professional programs who take and pass examinations required to work in the field. Fields include athletic training, audiology, clinical psychology, dental hygiene, dietetics, law, medicine, nursing, occupational therapy, pharmacy, physical therapy, physician assistant, respiratory care, social work, and speech/language pathology. *Source*: SD BOR Fact Books

Accredited Programs: Number of program accreditations received from an organization recognized by the Council for Higher Education Accreditation (CHEA) or a state agency that requires accreditation to operate (e.g., SD Board of Nursing). *Source*: SD BOR Annual Accreditation Status Report

Experiential Learning: Number of students who participate in an experiential learning, including but not limited to experiences such as service learning, internships, undergraduate research, domestic and international travel programs. *Source*: SD BOR Student Information System

Goal 3: Research & Economic Development

Bachelor's Degrees in STEM Fields: The number of bachelor's degrees awarded to students in science, technology, engineering, or mathematics (STEM) fields. *Source*: SD BOR Student Information Systems

Grant and Contract Expenditures: The amount of expenditures that derived from federal, state, private and other grants and contracts received by the university system. *Source*: SD BOR Fact Books

License Agreements & Start-UPs: The number of agreements authorizing third party development of university-generated intellectual property or commercializing university-generated research. *Source*: SD BOR Fact Books

Goal 4: Affordability & Accountability

Regional Average of Undergraduate Tuition & Fees: The average tuition and fees at South Dakota public universities as compared to the average of the contiguous state area. *Source*: SD BOR Fact Books

Average Grant Aid Available for Students: The average grant aid (average non-loan aid awarded to first-time, full-time, degree-seeking undergraduates, including state, local, and institutional grants and scholarships) awarded in the system and by regional competitors (identified in data sources as "Great Plains States," including IA, KS, MN, MO, NE, ND) *Source*: SD BOR Data Dashboards

Share of Cost Between State & Student: The percent of the cost of higher education through operating budgets in the state university system paid by students compared to the state contribution. The student support includes on-campus tuition and required fees General Fund support includes General Fund appropriations of the six universities and the Office of the Executive Director. NSU's K-12 E-Learning Center, Animal Disease Research and Diagnostic Lab, Agriculture Experiment Station, and SDSU Extension are not included in the calculations. *Source*: SD BOR Data Dashboards

Three-Year Federal Loan Default Rate: The three-year average of the federal loan default rate based on the most current data released by the federal government (i.e., for FY19, the three year average of FY16, FY15, FY14). *Source*: SD BOR Fact Books

Financial Metrics

Annual Expenditures Per Degree Awarded: The total expenditure per degree conferred by state public universities as compared regional master's level institutions and regional doctoral level institutions. The regional area is identified in data sources as "Great Plains States," including IA, KS, MN, MO, NE, and ND. *Source*: SD BOR Data Dashboards, IPEDS

Budgeted M&R Funding in Millions: The BOR goal is to increase the level of maintenance and repair funding for academic facilities so they are safe, efficient, comfortable, welcoming, and appropriate. The goal is to reach an annual investment of 2 percent of the building replacement values. *Source*: SD BOR Fact Books

Operating Cash Balance & Percent of Operating Expenses: The cash available to fund daily operations of the institution and the percentage of available cash relative to the overall budget. *Source*: SD BOR Fact Books

Performance Management Review



Bureau of Finance and Management



Performance Metrics

The mission of the Bureau of Finance and Management (BFM) includes advising the Governor on overall fiscal policy; completing and presenting the annual fiscal plan; promoting the efficient and effective management of the state of South Dakota; preparing the state's annual financial report; and, managing the central accounting and payroll systems for the state.

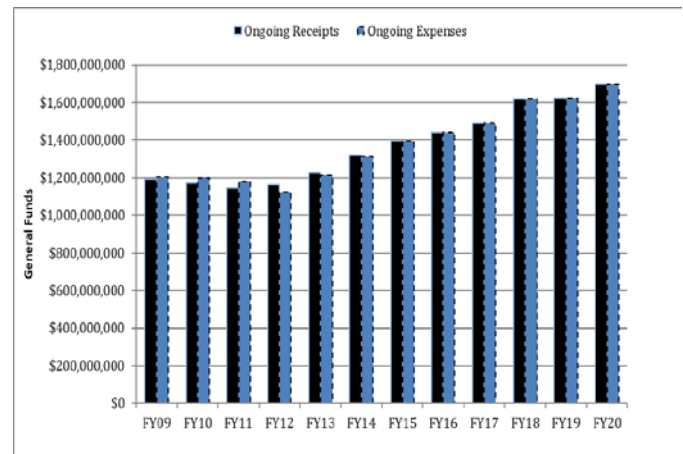
Goal: Maintain best public issuer credit ratings possible (AAA/AAa).

- South Dakota has had the best possible ratings from Standard & Poor's, Moody's, and Fitch since 2016.
- Only twelve states hold the highest rating across all three rating agencies. (PEW Charitable Trusts, 2018)
- Upgrades typically allow issued bonds to carry a lower interest rate, providing interest savings to issuers that translate through to the state of South Dakota.

	S&P	Moody's	Fitch
Top Ratings	AAA	Aaa	AAA
2010	AA	N/A	AA+
2011	AA+	N/A	AA+
2012	AA+	N/A	AA+
2013	AA+	N/A	AA+
2014	AA+	N/A	AA+
2015	AAA	N/A	AA+
2016	AAA	Aaa	AAA
2017	AAA	Aaa	AAA
2018	AAA	Aaa	AAA

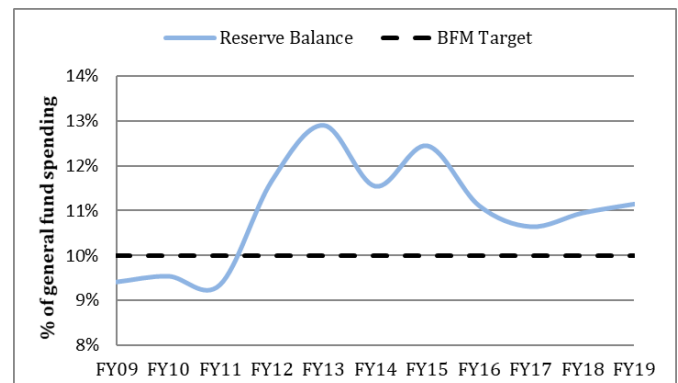
Subgoal: Maintain a structurally balanced budget.

- South Dakota is committed to fiscal responsibility and conservative management principles. We use ongoing money for ongoing expenses.
- The ongoing expenses include appropriations in the General Appropriations Act, as well as continuous appropriations.
- The Governor has recommended a budget with ongoing receipts (black bar) equal to or greater than ongoing expenses (blue bar) in each of the past nine years.



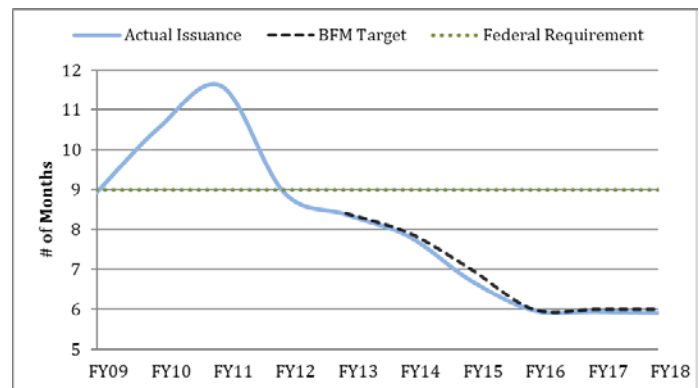
Goal: Maintain budget reserve at 10% of general fund spending.

- \$189.1M in reserves (budget reserve fund and general revenue replacement fund) as of today.
- BFM policy is to maintain a combined balance equal to 10% of general fund spending (black line).
- The reserve balance has been above 10% since FY2012 (blue line).



Goal: Issue the Comprehensive Annual Financial Report (CAFR) within six months of fiscal year completion.

- Federal regulations require issuance within nine months (green line).
- Governor's goal is to complete it in six months. BFM set target dates to reach this six month goal (black line).
- Target dates met since FY2013.
- Six-month goal met in FY2016, FY2017, and FY2018 (blue line).



Goal: Implement internal controls for 2 state agencies annually.

- The State Board of Internal Control adopted the Statewide Internal Control Framework in January of 2019.
- The framework has been implemented at the Bureau of Finance and Management and the Department of Revenue.
- A software solution to help manage the administrative work of the framework has been selected and will be implemented this fiscal year. The Department of Education will also undergo a framework implementation this fiscal year.

Goal: Complete two new transparency initiatives annually.

- Seek additional ways to make government financial information more accessible to the public by implementing new functionality on the state's website. Open SD (open.sd.gov) provides access to state government spending, state employees' salaries, financial publications and reports, the state's checkbook, contracts, grants, budget, tax expenditures, and a variety of other financial information.
 - As of October 2019, BFM is working on a new state budget home page, moving previous year and related budget documents to be grouped together, and developing a new way for the public to view the Governor's proposed budget along with the status of the current year operating budget.
 - In January of 2019, BFM introduced a new Open Checkbook application that provides a more interactive way to search for and view historical payments made by state government to vendors.

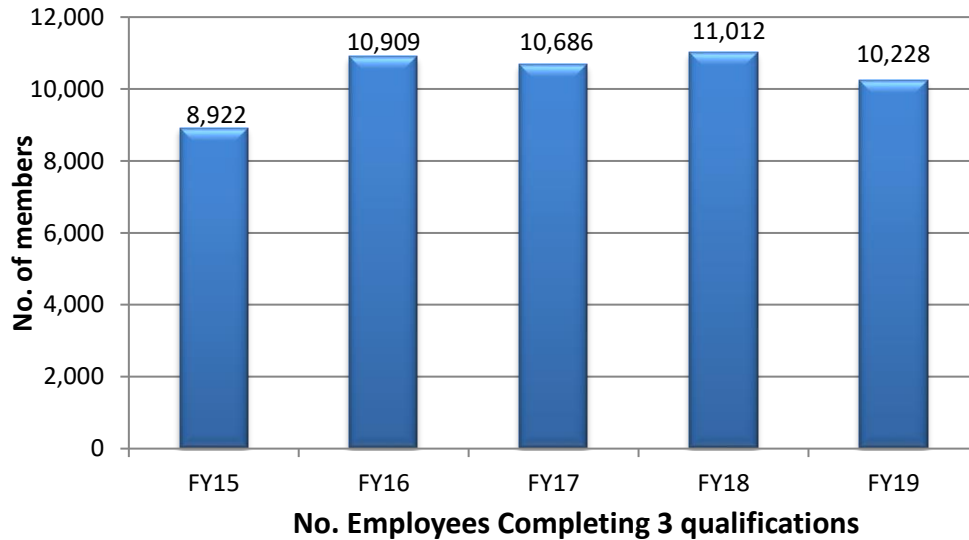
Performance Management Review



Bureau of Human Resources

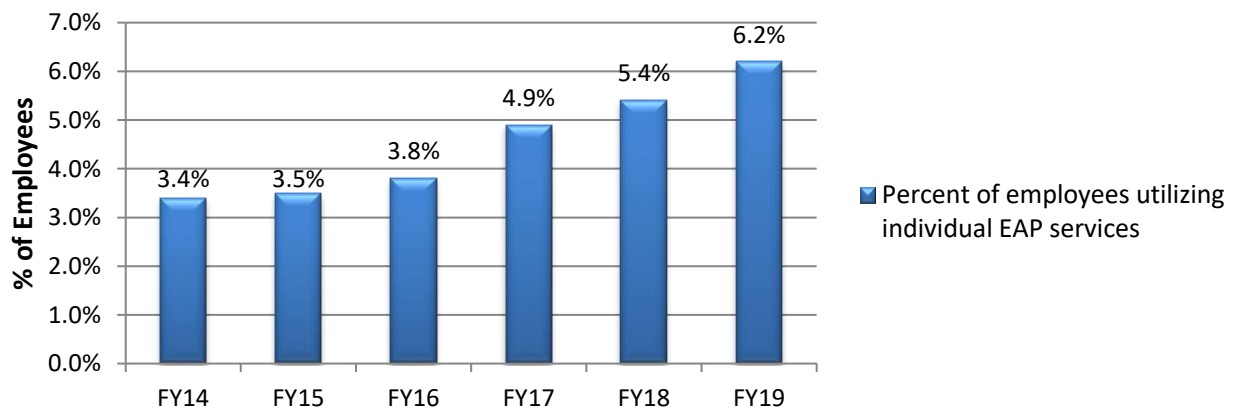
Goal No. 1: Increase percentage of employees and covered spouses completing all three wellness qualifications by 3% on or before March 31, 2019.

The wellness qualifications include taking an on-site health screening, participating in an online health assessment, and earning 100 wellness points. Studies show health screenings and health assessments help employees better understand their health risks and seek preventive care, which could result in cost savings to the health plan. **For FY19, 784 fewer employees and spouses completed the three wellness qualifications than did for FY18.**



Goal No. 2: Increase individual case utilization of the Employee Assistance Program (EAP) from 4.9% to 5.8% or 113 individual cases by FY19.

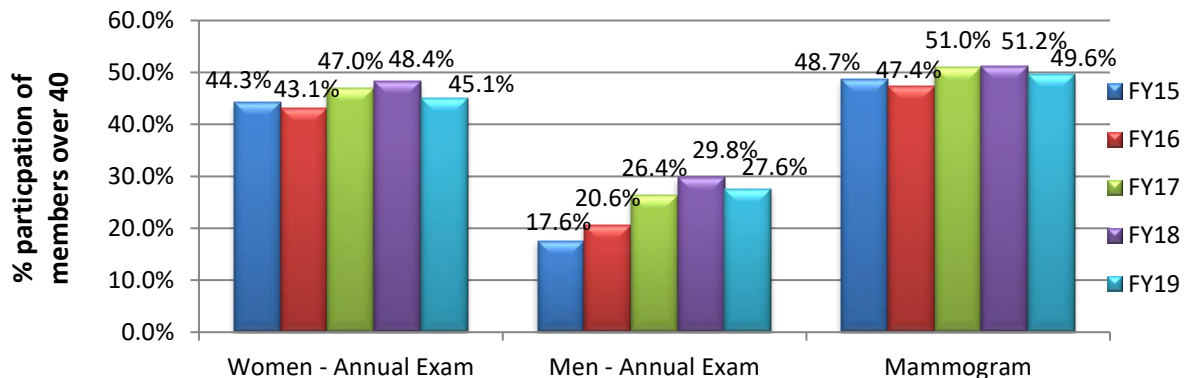
EAP provides a wide range of services, including personal counseling, financial planning and counseling, legal services, discount shopping, and education on dealing with aging parents and children, to state employees and immediate family members at no cost to the user. The State pays a fixed cost per employee for EAP. Utilization is shown to reduce absenteeism and health-care costs. **EAP usage was up 0.8% for FY19, which is 203 additional individual cases.**



Goal No. 3: Increase usage of preventive care services available at no cost to the member by June 2019.

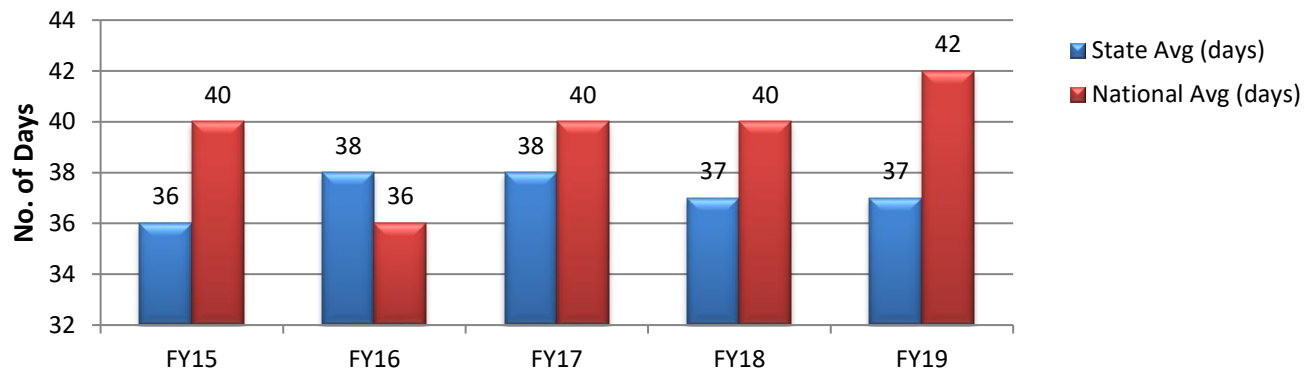
- Increase preventive care office visits for women over 40 by 5% (or about 318 women) to 52%.
- Increase preventive care office visits for men over 40 by 4% (or about 224 men) to 30.4%.
- Increase utilization of mammograms for women over 40 by 3% (or about 191 women) to 54%.

In year one of this two-year initiative, 29.8% of men over 40 utilized the annual wellness preventive exam, only 0.2% below the FY19 goal. An additional 1.2% of women over 40 utilized the preventive exam in FY18 over the previous year, and the two-year goal is 5%. There was 0.2% progress toward the 3% increase in mammograms. FY19 saw a decrease in all 3 areas of preventive care service utilization from previous years.



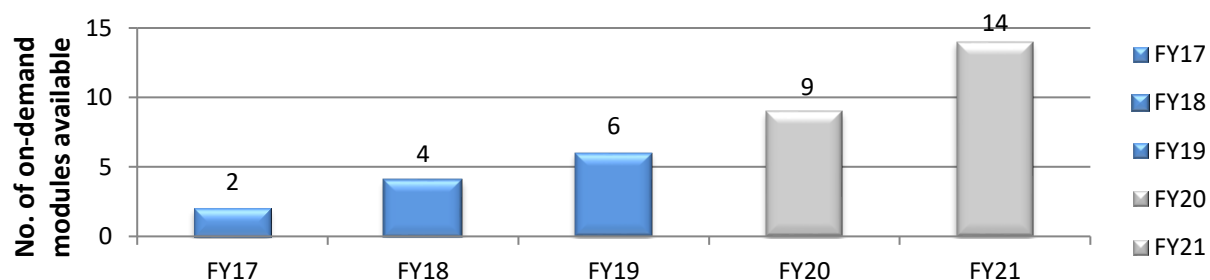
Goal No. 4: Ensure average time to fill positions for State agencies is less than national average for FY19.

In FY17, the average time for State agencies to fill a position was 38, and the national average was 40 days. (National average does not include weekend days, and the State average does.) **State agencies remained the same for FY19.**



Goal No. 5: Implement four on-demand, 24/7 e-learning modules in FY18 and increase by 50 percent annually each of the next four years.

BHR is implementing e-learning because it creates flexibility to participate at the time and location convenient to the employee. **In FY19 two new modules were added through online learning services: Custom Guide Training which includes 24 separate trainings including Microsoft Learning and Soft Skills; and LinkedIn Learning which includes more than 100,000 trainings for software and professional development.**



Performance Management Review



**Bureau of Information and
Telecommunication**

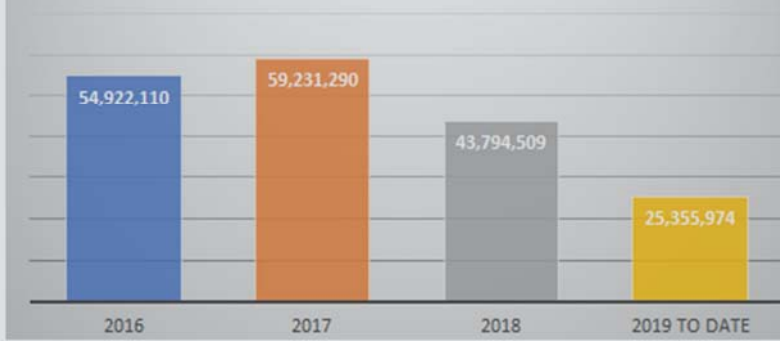
Performance Indicators for BIT support our mission, vision, and department goals. These goals are:

- 1 **Provide a Reliable, Secure and Modern Infrastructure.**
 Provide a well-designed and architected secure computing and communications environment to ensure optimal service delivery to business. Architecture and process will be optimized to support agile and reliable computing and communication services.
- 2 **Deliver Valuable Services at Economical Costs.** Develop innovative and cost-effective solutions through collaboration, cooperation and in partnership with our clients. The solution sets include developing customized business solutions, efficient project management services and productive relationships with clients.
- 3 **Build and Retain a Highly Skilled Workforce.**
 Improve the effectiveness, productivity and satisfaction of employees in order to attract (and retain) a highly-qualified workforce to foster individual innovation and professional growth. Appropriate training and tools will be provided to enhance and improve career skills in the workforce.

1 Provide a Reliable, Secure and Modern Infrastructure

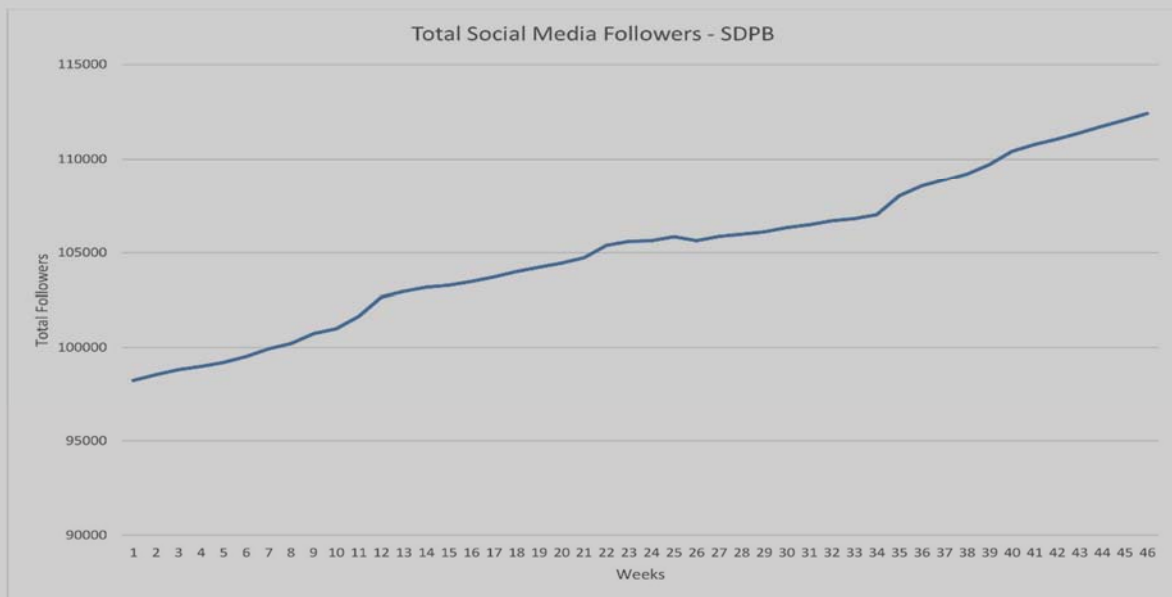


BIT Consultated IT Contracts by Calendar Year

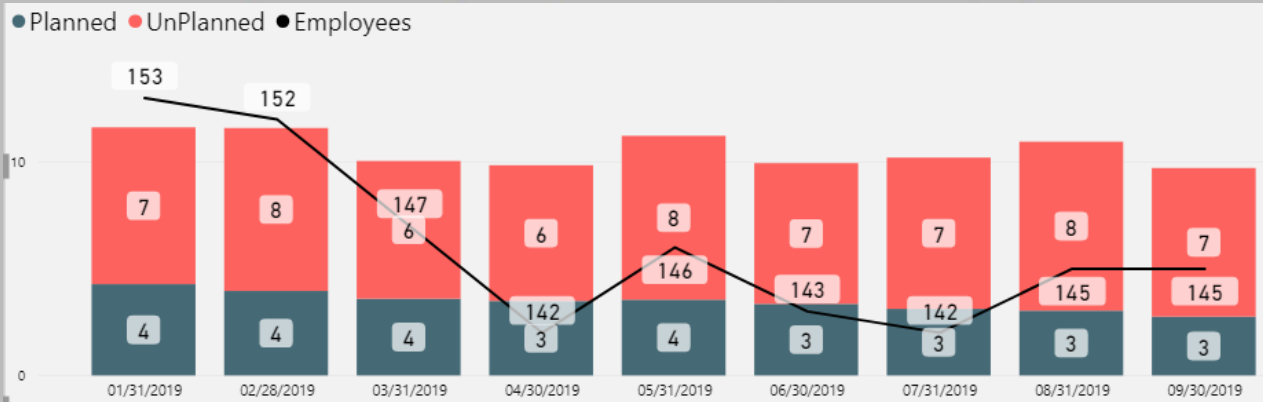


2 Deliver Valuable Services at Economical Costs.

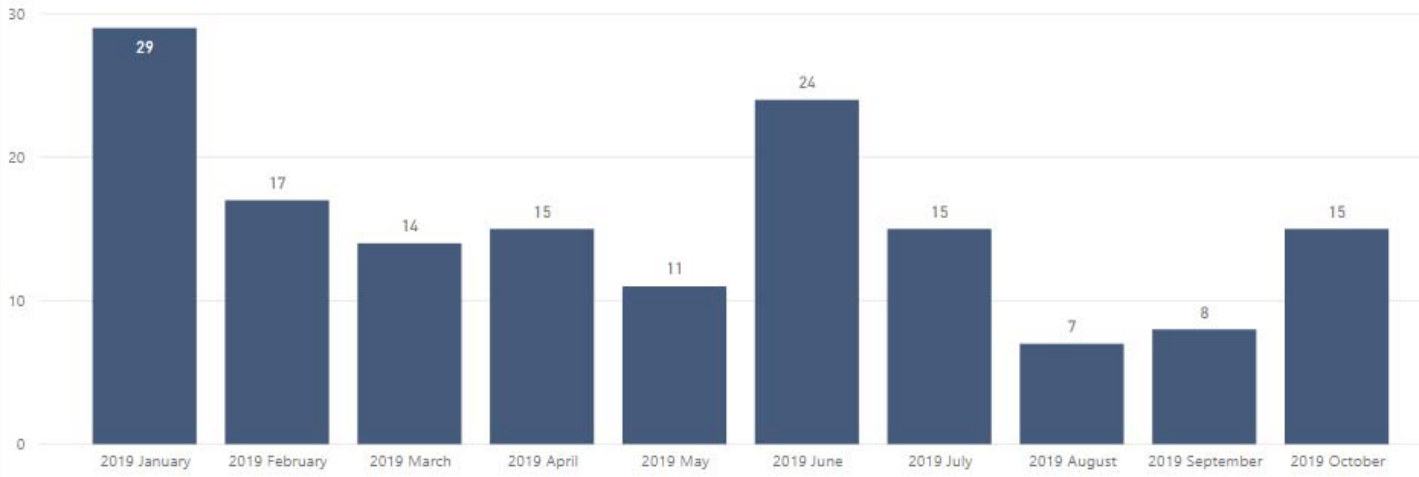
Total Social Media Followers - SDPB



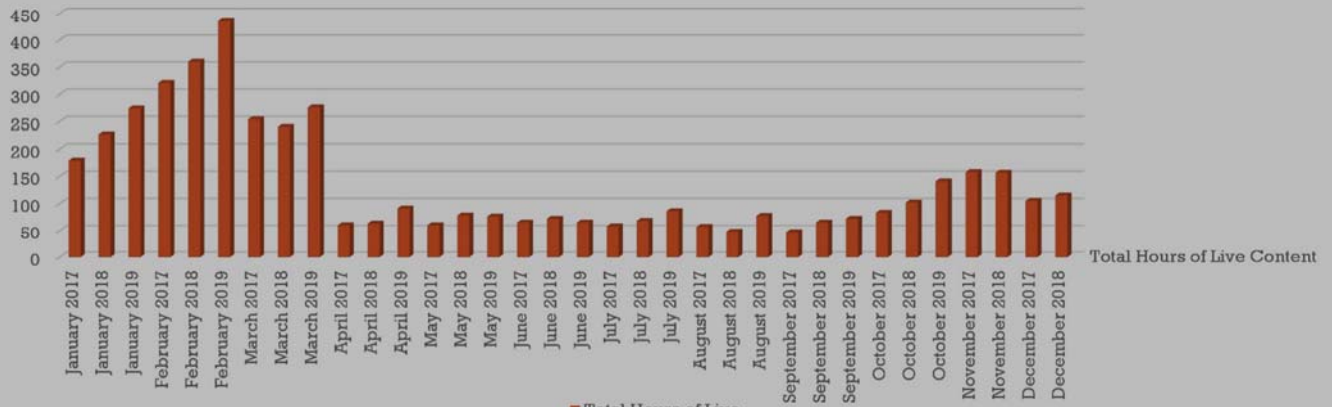
Development Average Work Items in Progress Per Employee



Projects Completed and Billed at least 1 Hour by Month (Throughput)



SD.NET LIVE DELIVERY

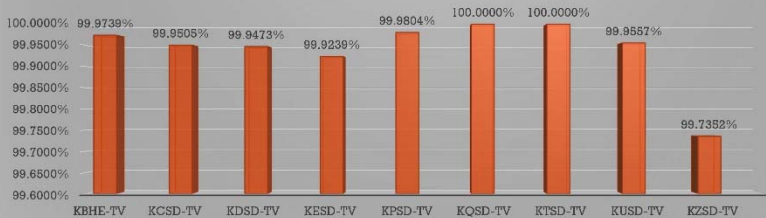


2017 - 248,766 Unique viewers of 1,499 Hours of live content delivered and archived
751 events streamed

2018 - 129,855 Unique viewers of 1,014 Hours of live content delivered and archived
788 events streamed

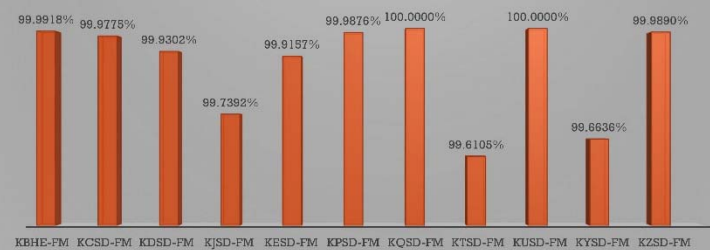
2019 to date - 167,306 Unique viewers of 1,772 Hours of live content delivered and archived
948 events streamed

2019 SDPB TV UPTIME



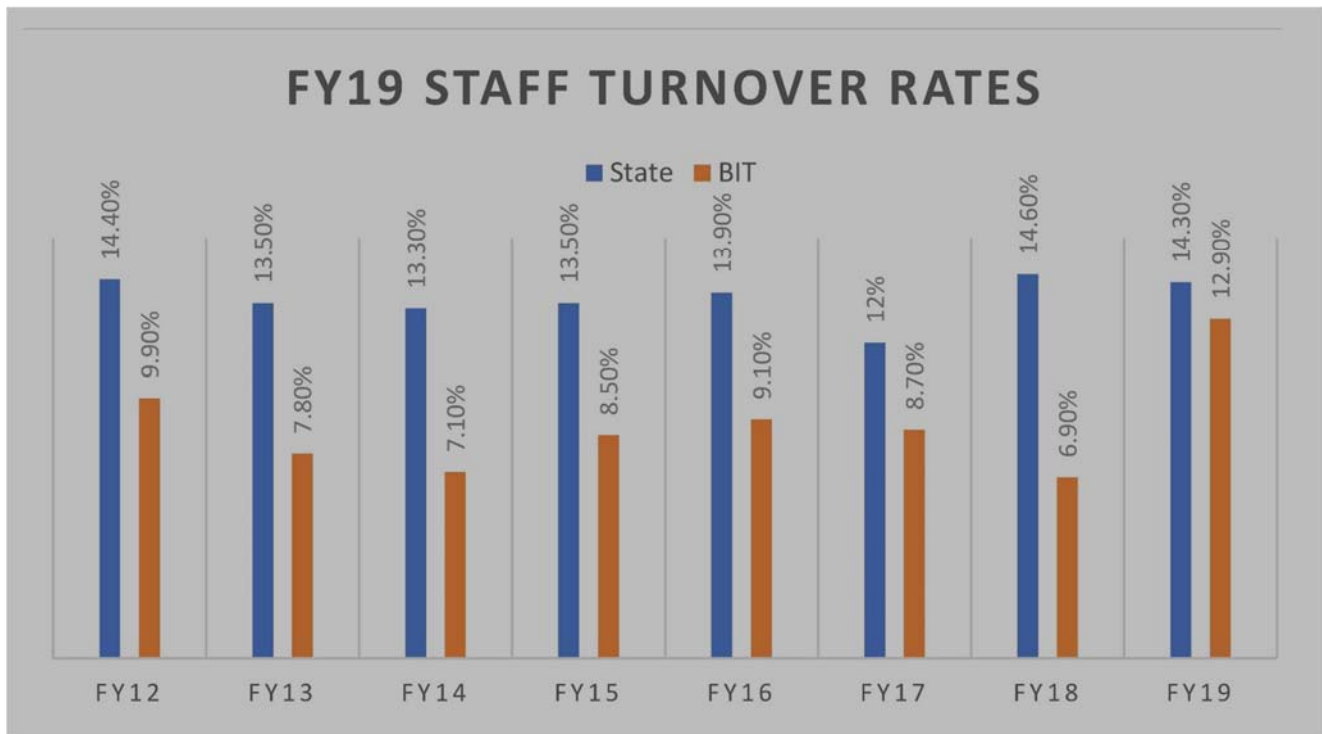
2019 SDPB TV Uptime

2019 SDPB FM UPTIME



2019 SDPB FM Uptime

3 Build and Retain a Highly Skilled Workforce.



Performance Management Review

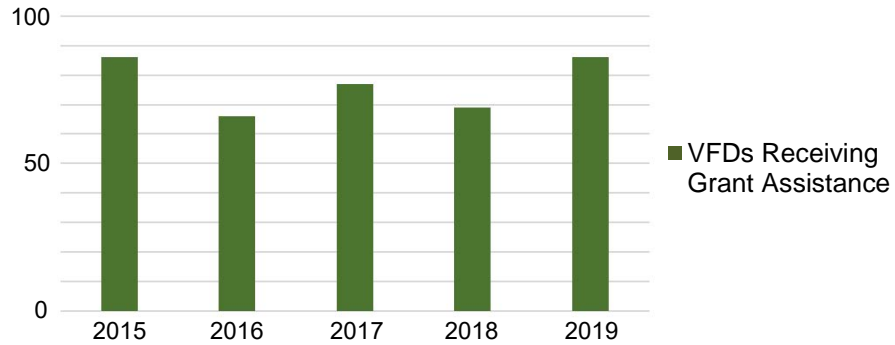


Department of Agriculture



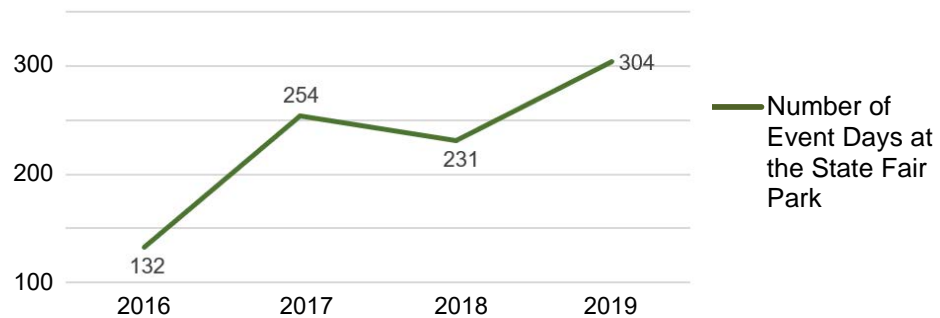
The mission of the South Dakota Department of Agriculture is to promote, protect, and preserve South Dakota agriculture for today and tomorrow.

- 1 The SDDA **protects** forests, farm land, and homes from fire by providing assistance to volunteer fire departments (VFDs) across the state to allow them to better fight fires in their communities. In 2019, using funds from the U.S. Forest Service, the SDDA provided assistance to 86 VFDs. The chart below displays the number of VFDs that received assistance from the SDDA:



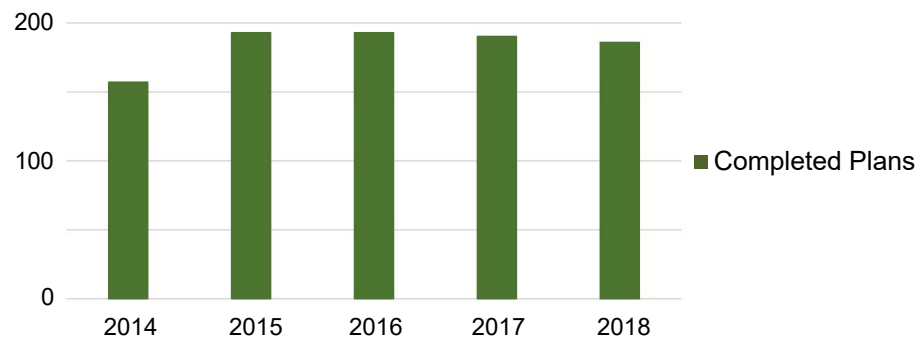
Goal: The SDDA's goal is to continue to grow our outreach efforts to VFDs as we are able to given federal funding.

- 2 The SDDA **promotes** agriculture in the state by maintaining the State Fair Park year round in Huron. In 2019, the State Fair Park hosted events on 304 days, a 32% increase over last year. The graph below tracks the number of days the State Fair Park hosted events on the grounds:



Goal: The SDDA's goal is to continue to attract year-round events at the State Fair Park and maintain event days within 5% on an annual basis.

- 3 The SDDA **promotes** resource conservation and forestry in the state by providing planning assistance to South Dakota communities, producers, and other partners to manage natural resources. The chart below shows the number of completed plans on an annual basis:



Goal: The SDDA's goal is to write or review an average of 190 plans per year based on current funding levels and will grow our planning efforts as additional funding is available. Our current five-year average is 184 plans per year.

4 The SDDA **protects** agriculture in the state by responding quickly and efficiently to allegations of a violation of pesticide law. The SDDA will report on the percentage of allegations where we made initial contact with the complainant within one business day of receipt of the allegation. Prior to approval of this metric, the SDDA did not actively track this data. Data will be tracked beginning in 2020.

Goal: The SDDA's goal is to make initial contact with 100% of complainants within one business day.

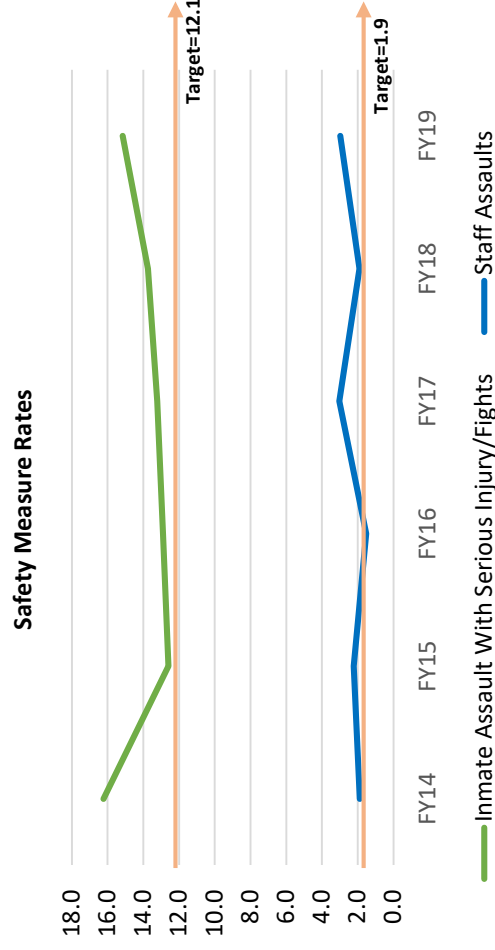
Performance Management Review



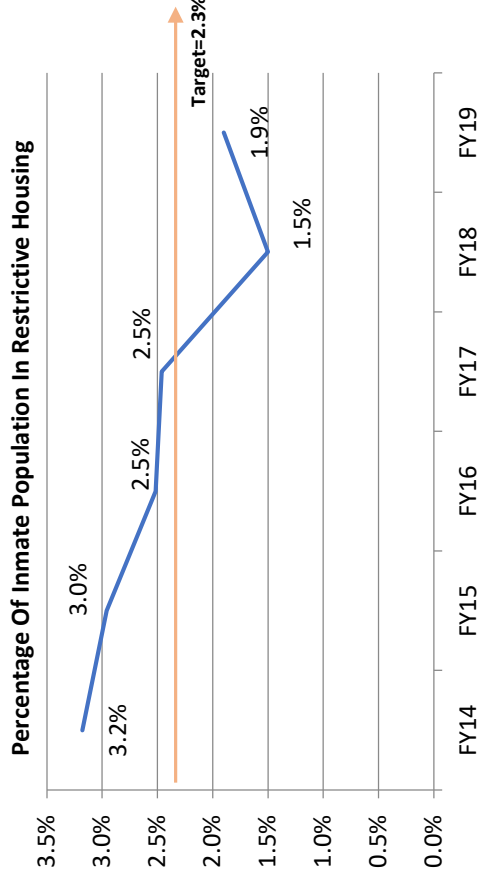
Department of Corrections

Mission: To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release, and to utilize evidence-based practices to maximize opportunities for rehabilitation.

Goal 1: Safe And Secure Facilities



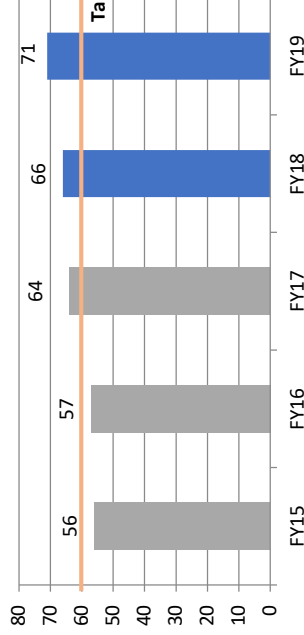
*Rate per 100,000 inmate days



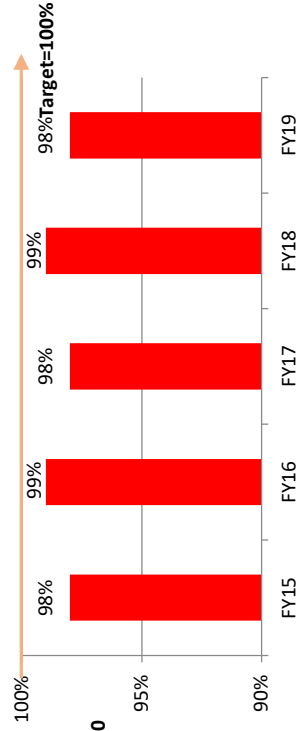
11/12/2019

Goal 2: Effective Community Supervision

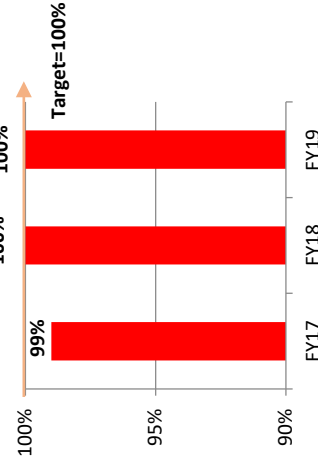
Average End Of Year Parole Agent Authorized Caseload



Parole Contact Standards



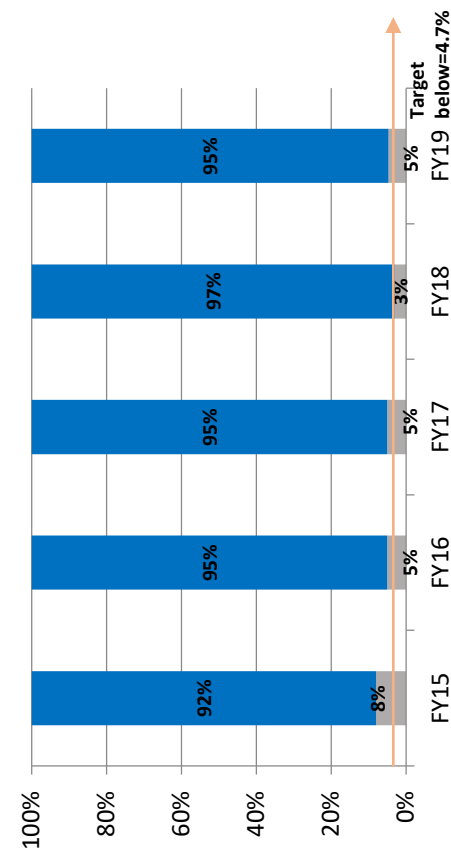
Juvenile Contact Standards



Parole Revocations



Juvenile Aftercare Revocations

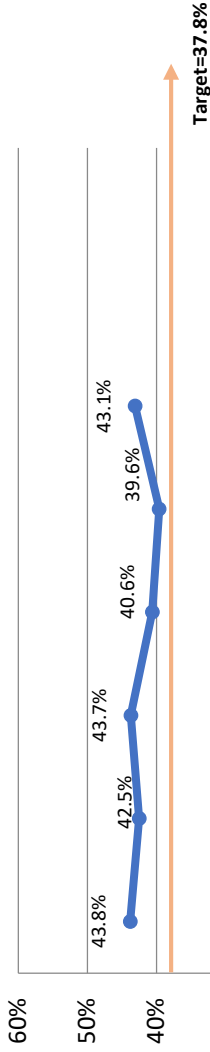


■ Revoked ■ Not Revoked

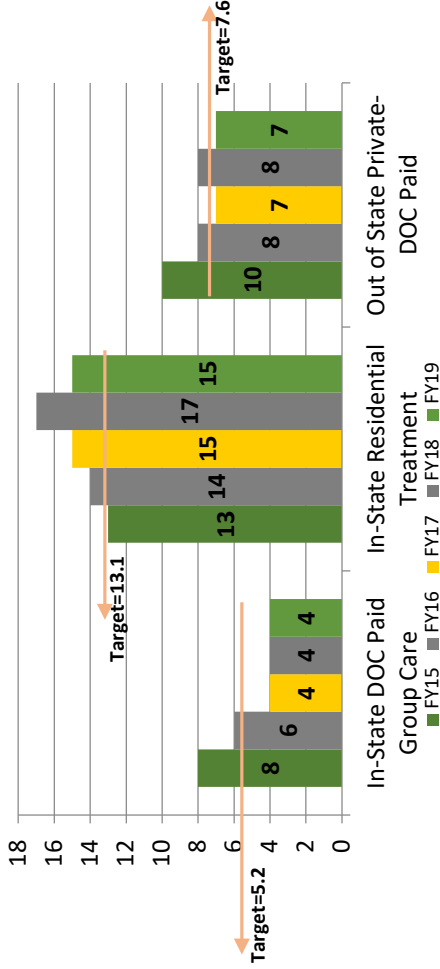
■ Revoked ■ Not Revoked

Goal 3: Evidence-based Practices/Rehabilitation

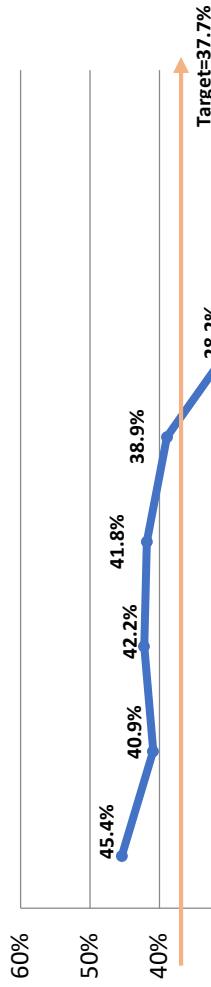
Adult Recidivism



Average Length of Stay in Residential Placement (Months)



Juvenile Recidivism



Performance Management Review



Department of Education

Legislative Planning Committee

Proposed FY 2020 Performance Management Metrics

Notes: FY 2020 will reflect partial data (Jan. 1-June 30, 2020); end date of June 30, 2023

Updated: 12/4/19

Maximizing and Building Relationships

1. Increase the percent of accredited districts/schools, including Comprehensive Support Schools, participating in state-sponsored trainings related to:
 - a. Accreditation
 - b. English language arts, math, science and civics
 - c. Student subgroup support
2. Measure collaborations with colleges, tribal education officials, educational research and policy institutions, and other state agencies

Achieving Effectiveness

3. Expand the number of districts that are accessing underutilized state-provided resources and shared services:
 - a. SDMyLife
 - b. State Library electronic databases
 - c. Teacher effectiveness system
 - d. SD STARS reports
 - e. South Dakota Share-it
4. Complete and issue reports for all uncontested special education complaints within 60 days
5. Accurately calculate and distribute state aid

Championing Excellence

6. Decrease the number of non-certified educators by 50% (currently at 4%)
7. 85% of participants attending state-sponsored trainings report the information presented was useful
8. Measure the number of districts who adopt knowledge rich curriculum aligned to state standards.

Cultivating Professional Culture

9. Maintain an employee turnover rate that is not more than the state average (currently at 14.5%)

*Not yet approved by GOAC

Performance Management Review



**Department of Environment and
Natural Resources**

DENR's Executive Performance Summary - "Outcomes & Metrics to Measure Success"			
Outcomes	Background Statement	How to Measure Success Goals yellow highlighted	Dashboard for FY18-19 Performance yellow highlighted
1. Public Health Protected 	DENR regulates two substances that have direct impacts on public health because everyone takes them into their body every day – the water we drink and the air we breathe.	No public health outbreaks caused by poor drinking water or poor air quality. 	FY18 Public Health Outbreaks Number due to drinking water 0 Number due to air quality 0 FY19 Public Health Outbreaks Number due to drinking water 0 Number due to air quality 0
2. Air and Water Quality Protected 	DENR establishes air and surface water quality standards that must meet federal criteria and be approved by EPA, and then operates air and water quality monitoring networks to collect samples that verify whether the standards are being met or not.	100% of the state meets national air quality standards and DENR completes the biennial Integrated Water Quality Report which uses EPA methodology to compare all water quality data collected in the state against water quality standards and filed every two years with EPA.	FY18 Air and Water Quality Metrics Air quality in attainment 100% 2016 Integrated Report filed 8/26/2016 *Lake acreage supporting uses 21% *Stream miles supporting uses 21% FY19 Air and Water Quality Metrics Air quality in attainment 100% 2018 Integrated Report filed 3/30/2018 *Lake acreage supporting uses 16% *Stream miles supporting uses 27% *due to ever more stringent standards
3. Pollution Prevention 	It is better to be proactive and prevent pollution than to have to be reactive and clean it up or seek other remedies. 	100% of the federal EPA 319 money is obligated each year to prevent nonpoint source water pollution in watershed projects and 100% of old abandoned underground tanks are pulled to prevent groundwater pollution.	FY18 Pollution Prevention Metrics EPA 319 money obligated \$1,861,000 EPA 319 money obligated 100% Abandoned tanks reported 37 Abandoned tanks pulled 100% FY19 Pollution Prevention Metrics EPA 319 money obligated \$1,830,000 EPA 319 money obligated 100% Abandoned tanks reported 41 Abandoned tanks pulled 100%
4. Cleanup of Mined Lands and Spills 	Lands disturbed by mining activities and spills can pose public health hazards and be sources of pollution to the air, land, and water. 	90% of reclamation liabilities are released for reclaimed mines and 90% of all cumulative spills are cleaned up and closed out with no further action needed	FY18 Cleanup Metrics Mine sites reclaimed 61 Reclamation liability released 98% Spills reported 240 Cumulative spills closed out 97% FY19 Cleanup Metrics Mine sites reclaimed 51 Reclamation liability released 56% Spills reported 221 Cumulative spills closed out 97%
5. Adequate and Affordable Publicly Owned Environmental Infrastructure  	Adequate and affordable publicly owned environmental infrastructure – drinking water, wastewater, and waste disposal systems – is critical to protecting public health and the environment plus it lays a solid foundation for future economic growth. But many systems in South Dakota have small customer bases and cannot pay for upgrades even with household water and sewer rates in the \$45 to \$50 per month range for community water systems and \$100 to \$120 per month range for rural or regional systems, so they need financial assistance.	90% of State Water Plan project applications are funded using grants and low interest loans from state Water and Environment Fund and EPA State Revolving Fund financial assistance programs to provide environmental infrastructure upgrades and expansions. 	FY18 Infrastructure Awards State Consolidated \$8,163,700 State Water Resource \$10,000 State Solid Waste \$2,741,500 EPA Revolving Loans \$51,755,700 Small Community Plan \$156,000 Drinking Water Grants \$1,100,000 Water Quality Grants \$650,000 Total dollars awarded \$64,576,900 Project applications funded 44/100% FY19 Infrastructure Awards State Consolidated \$12,427,000 State Solid Waste \$1,826,822 EPA Revolving Loans \$136,509,225 Small Community Plan \$143,976 Drinking Water Grants \$400,000 Water Quality Grants \$1,439,000 Total dollars awarded \$152,746,023 Project applications funded 56/90%
6. Environmental and Business Friendly Climates Maintained   	To operate in South Dakota and be a good neighbor, businesses need to know the rules; environmental permits are the roadmaps to state requirements for protecting public health and the environment.	100% of contested environmental permits are upheld by the appropriate permit issuing authority, state board, or court which confirms that DENR has drafted the permits to be technically correct and legally defensible	FY18 Permits Issued by DENR Air Quality permits 95 Feedlot Permits 24 Ground Water Discharge 6 Mine permits 1 Oil and Gas Board Orders 5 Surface Water Discharge permits 45 Underground Injection Control 2 Waste Management permits 27 Water Right permits 115 Total 320 Contested permits 9 or 3% Contested permits upheld 100% FY19 Permits Issued by DENR Air Quality permits 84 Feedlot Permits 22 Ground Water Discharge 5 Mine permits 0 Oil and Gas Board Orders 3 Surface Water Discharge permits 110 Underground Injection Control 8 Waste Management permits 46 Water Right permits 82 Total 370 Contested permits 8 or 2% Contested permits upheld 100%

Performance Management Review



Department of Game, Fish and Parks



SOUTH DAKOTA DEPARTMENT OF GAME, FISH AND PARKS

523 EAST CAPITOL AVENUE | PIERRE, SD 57501

Legislative Planning Committee Performance Management Review

Updated :: November 15, 2019

Goal :: Provide Quality Outdoor Recreational Opportunities

Optimize the quantity and quality of sustainable hunting, fishing, camping, trapping and other outdoor recreational opportunities.

- **Hunting Metric:** Maintain a composite satisfaction score from surveyed hunters indicating hunters, on average, are satisfied (4.5 or higher) with their hunting experience in the past year.
 - **2018 Mean = 5.02 (8 year average is 5.03)**
- **Fishing Metric:** Maintain a satisfaction score from surveyed anglers indicating, on average, they are satisfied (4.5 or higher) with their fishing experience in the past year.
 - **2018 Mean = 5.11 (7 year average is 5.16)**
- **Trapping Metric:** Maintain a satisfaction score from surveyed trappers indicating, on average, they are satisfied (4.5 or higher) with their furbearer trapping/hunting experience in the past year.
 - **2018 Mean = 4.97 (8 year average is 4.95)**
- **Camping Metric:** Maintain an A rating from campers who visit the state park system annually.
 - **2018 Update: Campers who voluntarily provided online feedback provided an overall experience rating of 93%.**

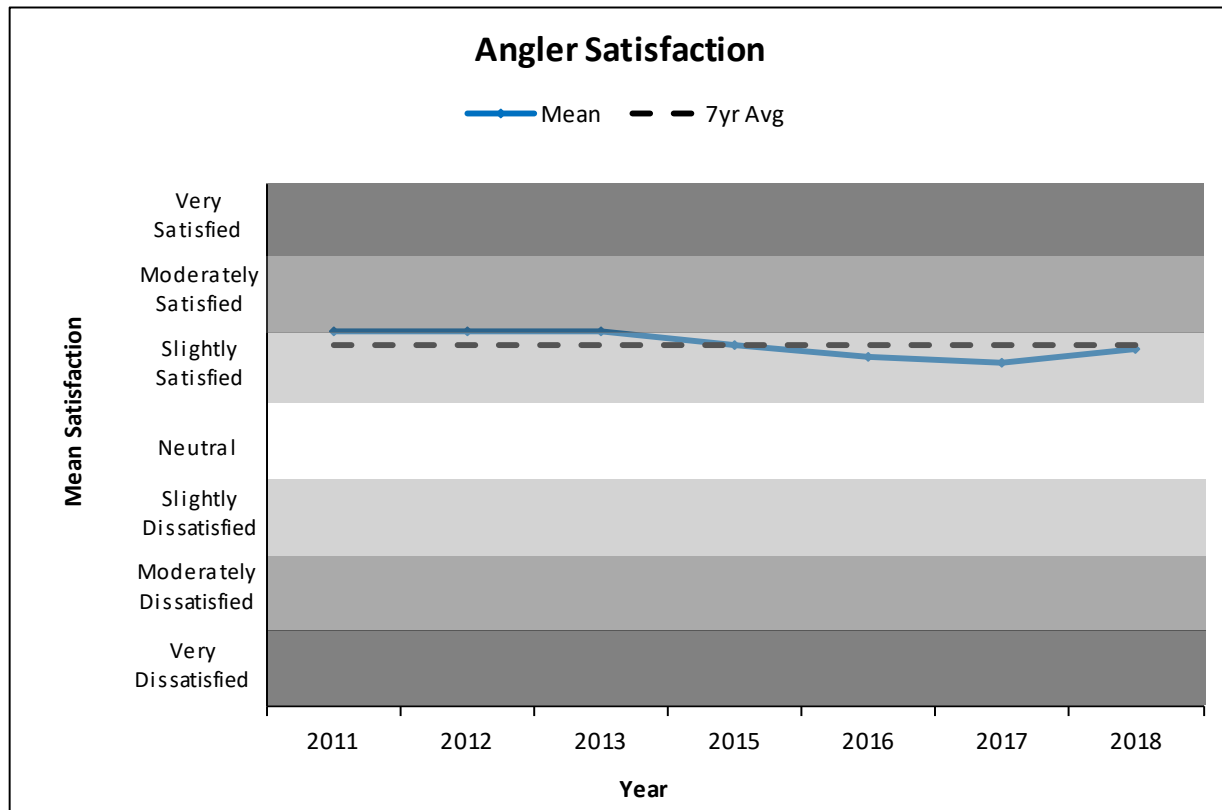
Goal :: Inspire Confidence

Instill trust from the people we serve through transparency and accountability.

- **User Support Metric:** Sustain a funding mix for the Department that consistently maintains a balance of user fees, federal funds, and state general funds that support program operations at a goal of 4 percent general funds and 96 percent from user fees and federal funds.

ANGLER SATISFACTION

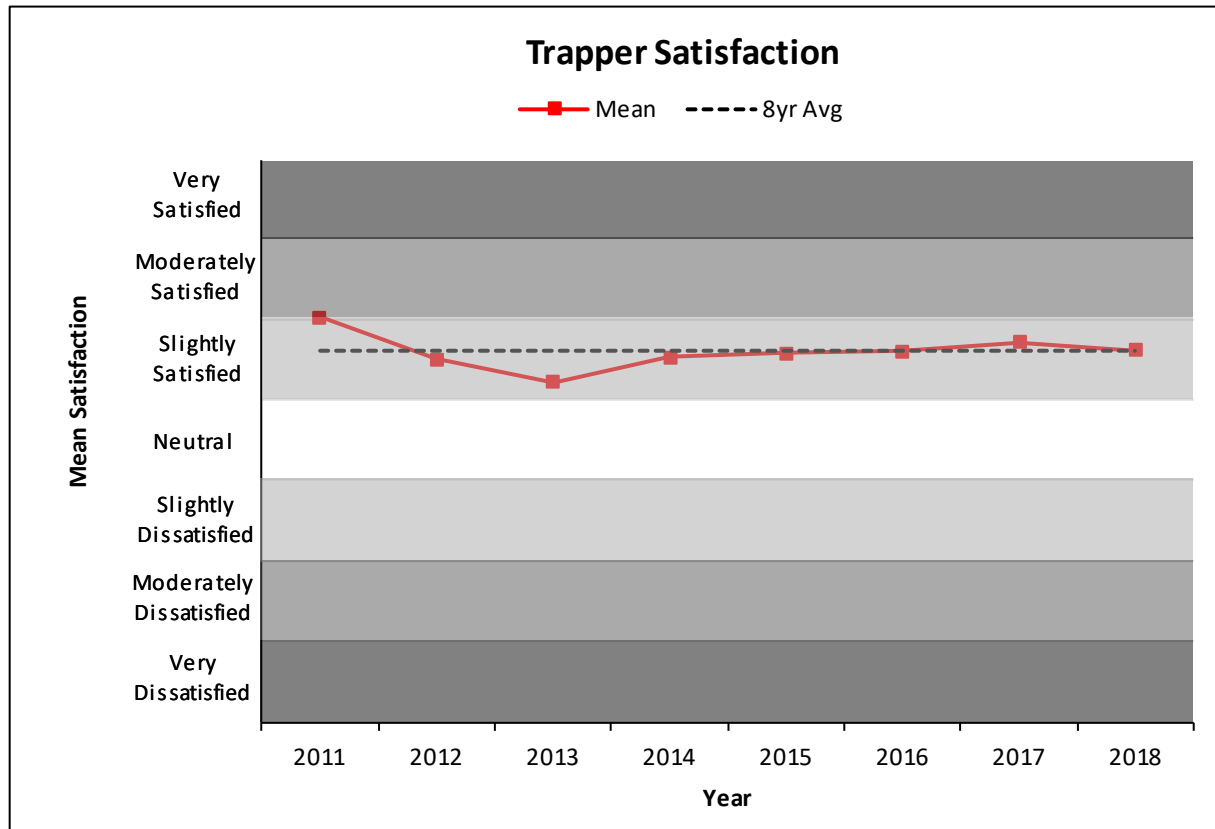
Satisfaction Scale 1=Very Dissatisfied; 2=Moderately Dissatisfied; 3=Slightly Dissatisfied; 4=Neutral; 5=Slightly Satisfied; 6=Moderately Satisfied; 7=Very Satisfied



Year	Mean
2011	5.31
2012	5.30
2013	5.31
2015	5.14
2016	5.02
2017	4.95
2018	5.11
7-year Average	5.16

TRAPPER SATISFACTION

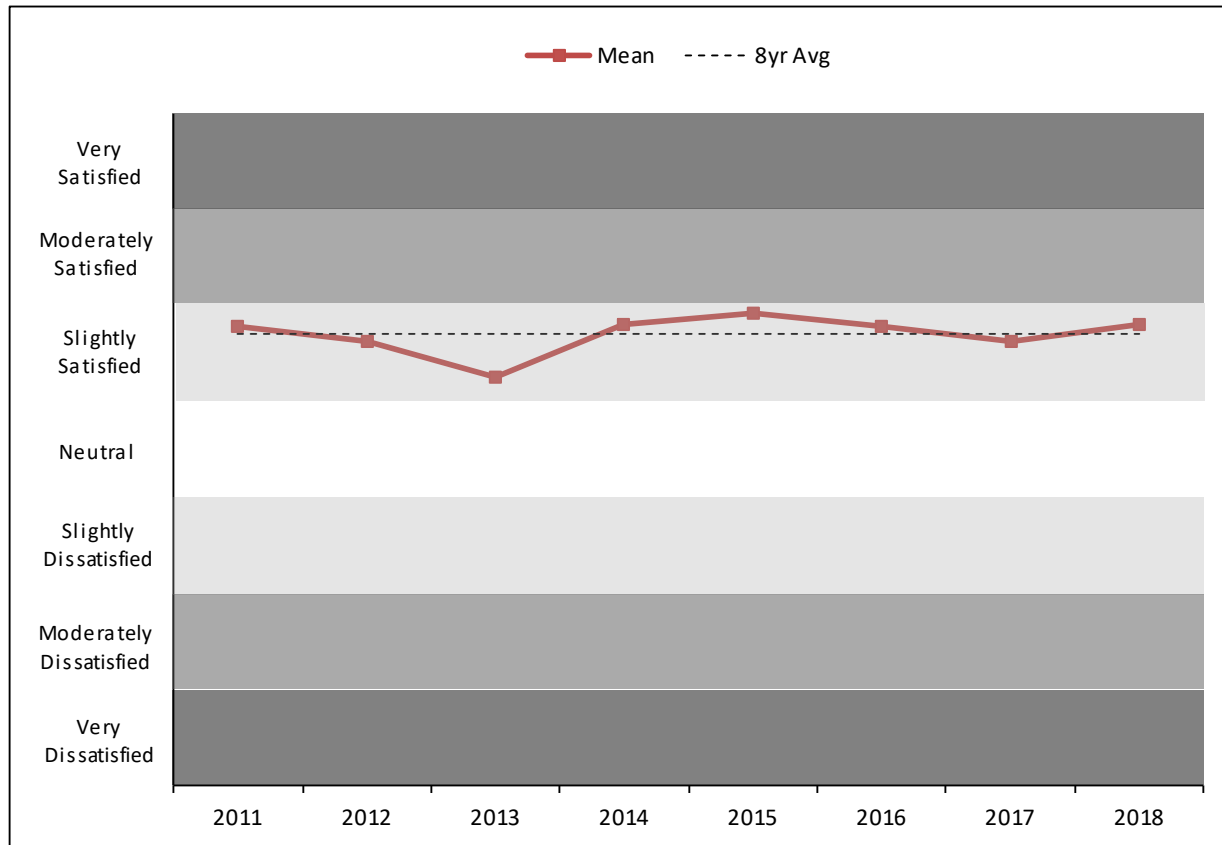
Satisfaction Scale 1=Very Dissatisfied; 2=Moderately Dissatisfied; 3=Slightly Dissatisfied; 4=Neutral; 5=Slightly Satisfied; 6=Moderately Satisfied; 7=Very Satisfied



Year	Mean
2011	5.32
2012	4.87
2013	4.63
2014	4.89
2015	4.93
2016	4.95
2017	5.05
2018	4.97
8-year Average	4.95

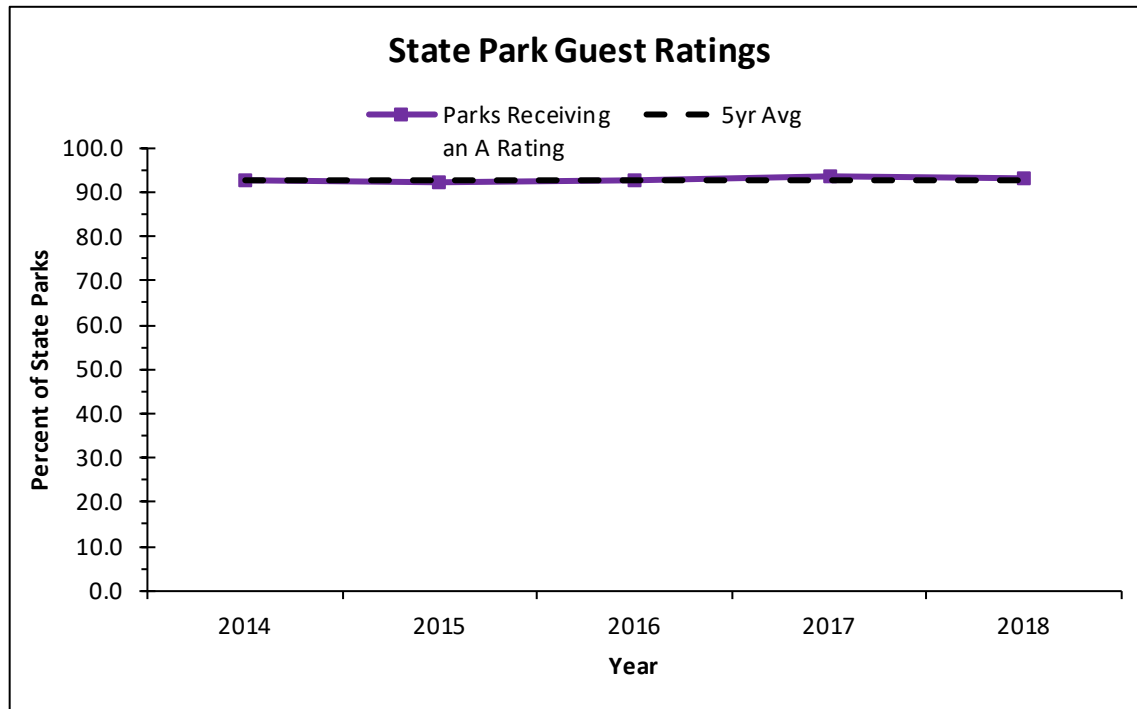
HUNTER SATISFACTION

Satisfaction Scale 1=Very Dissatisfied; 2=Moderately Dissatisfied; 3=Slightly Dissatisfied; 4=Neutral; 5=Slightly Satisfied; 6=Moderately Satisfied; 7=Very Satisfied



Year	Mean
2011	5.09
2012	4.96
2013	4.65
2014	5.11
2015	5.22
2016	5.09
2017	4.96
2018	5.12
8-year Average	5.03

GUEST RATINGS OF STATE PARKS



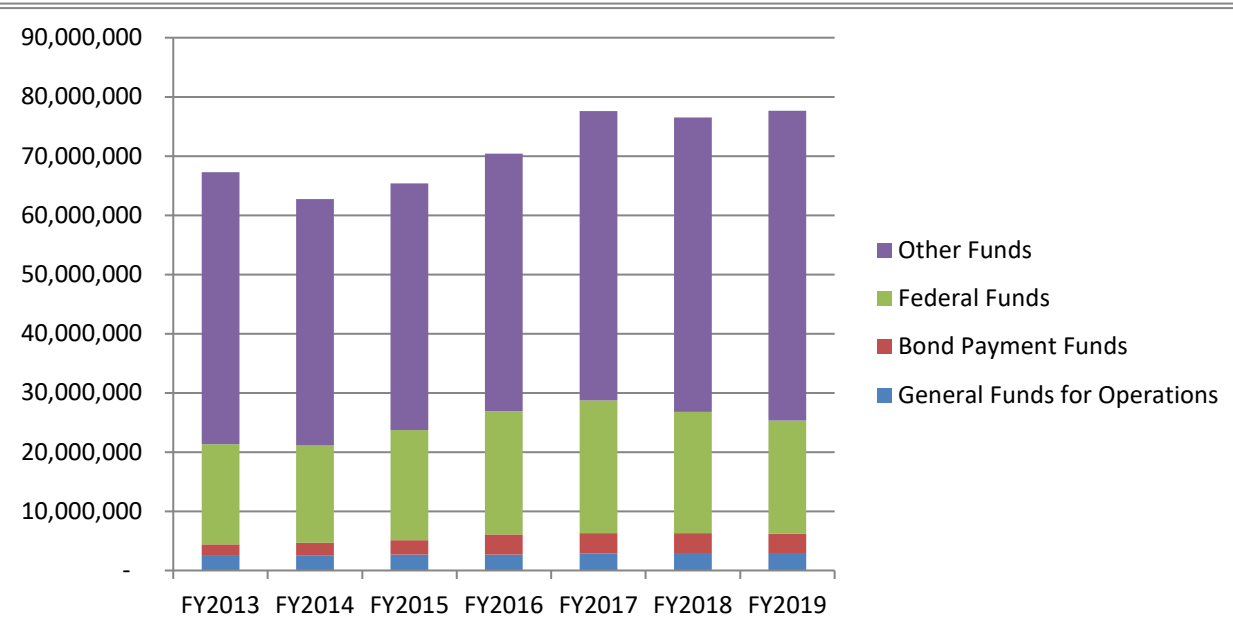
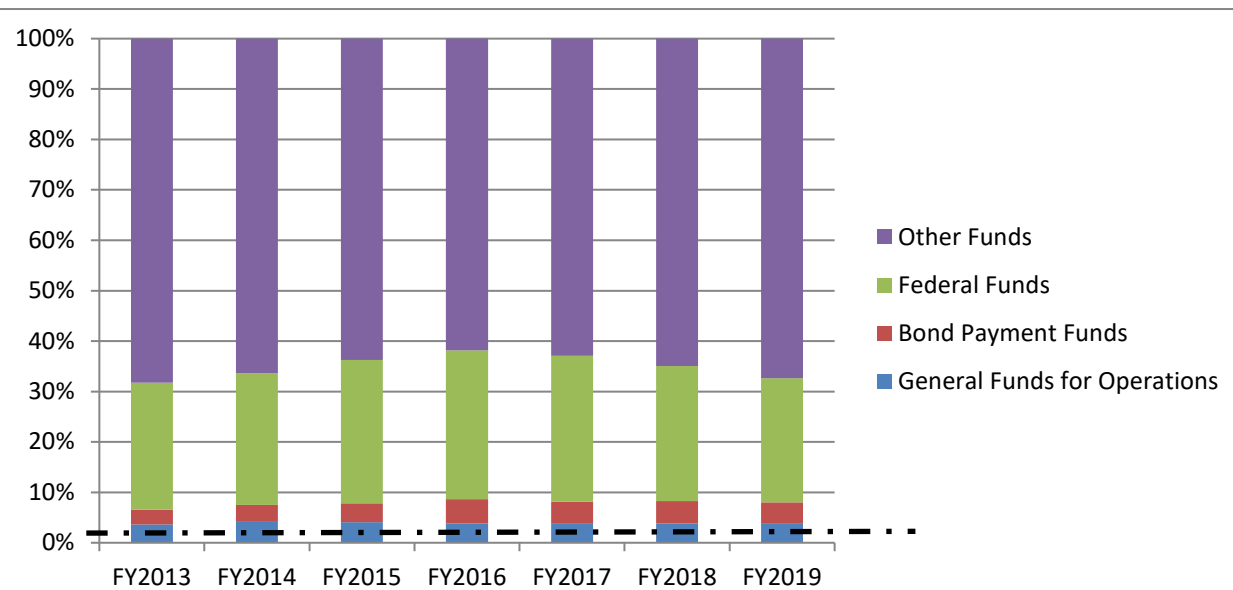
Year	Percent
2014	93
2015	92
2016	93
2017	93
2018	93
5-Year Average	93

SD Game, Fish & Parks

Historical Fund Mix

Game, Fish & Parks Fund Mix	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
General Funds for Operations	2,469,914	2,449,030	2,598,715	2,678,218	2,693,869	2,897,210	2,929,635	2,943,806
Bond Payment Funds	2,372,723	1,950,769	2,111,918	2,447,468	3,404,699	3,398,875	3,388,263	3,262,285
Federal Funds	17,036,562	16,956,468	16,416,388	18,568,978	20,794,340	22,468,780	20,477,051	19,139,473
Other Funds	43,296,144	45,899,256	41,610,072	41,683,139	43,544,110	48,851,637	49,702,525	52,328,300
Total Funds	65,175,343	67,255,523	62,737,093	65,377,803	70,437,018	77,616,502	76,497,474	77,673,865

Operational General Funds								
%	3.8%	3.6%	4.1%	4.1%	3.8%	3.7%	3.8%	3.8%



Performance Management Review



Department of Health

South Dakota Department of Health Dashboards



Vision

Healthy People – Healthy Communities – Healthy South Dakota

Mission

To promote, protect and improve the health of every South Dakotan

Guiding Principles

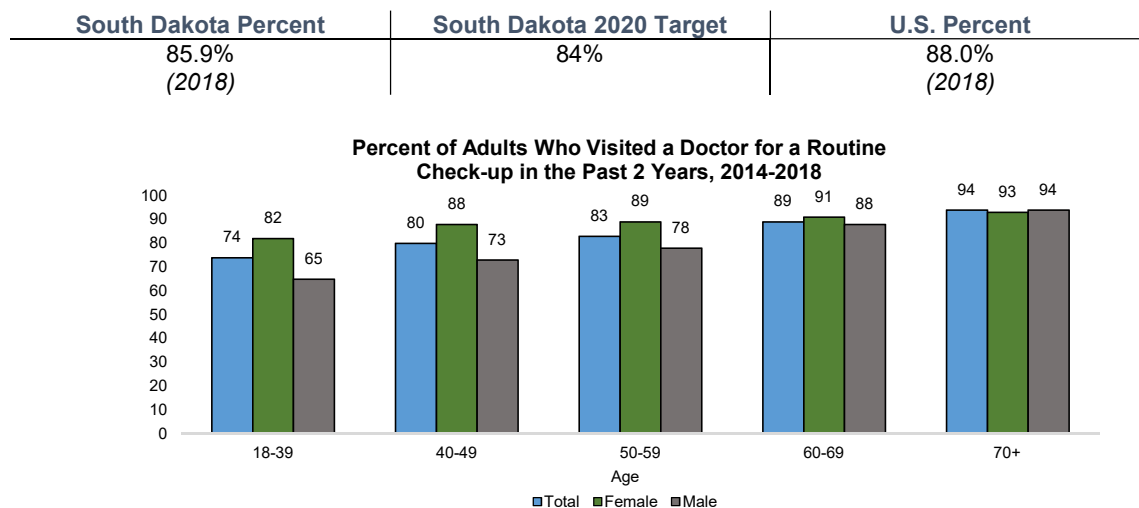
Serve with integrity and respect ● Eliminate health disparities ● Demonstrate leadership and accountability ● Focus on prevention and outcomes ● Leverage partnerships ● Promote innovation

Strategic Goals

- ❖ Improve the quality, accessibility, and effective use of healthcare
- ❖ Support life-long health for South Dakotans
- ❖ Prepare for, respond to, and prevent public health threats
- ❖ Develop and strengthen strategic partnerships to improve public health
- ❖ Maximize the effectiveness and strengthen infrastructure of the Department of Health

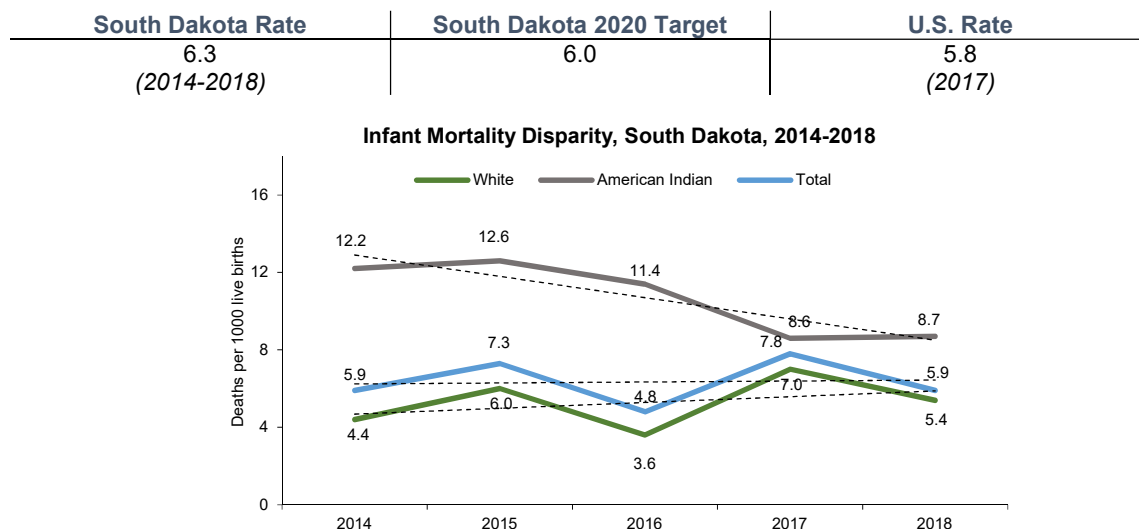
Access to Preventive Care

Increase the percent of South Dakota adults who have visited a doctor for a routine check-up within the past 2 years from 80.1% in 2014 to 84% by 2020



Infant Mortality

Reduce the 5-year infant mortality rate from 6.9 per 1,000 births in 2010-2014 to 6.0 by 2020

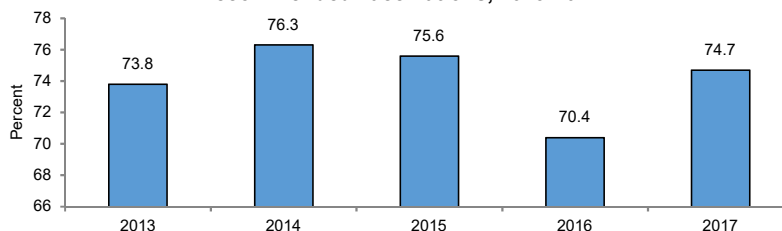


Childhood Immunizations

Increase the percent of children aged 19-35 months who receive recommended vaccinations from 76.3% in 2014 to 80% by 2020

South Dakota Percent	South Dakota 2020 Target	U.S. Percent
74.7% (2017)	80.0	70.4% (2017)

Percent of children aged 19-35 months who receive recommended vaccinations, 2013-2017

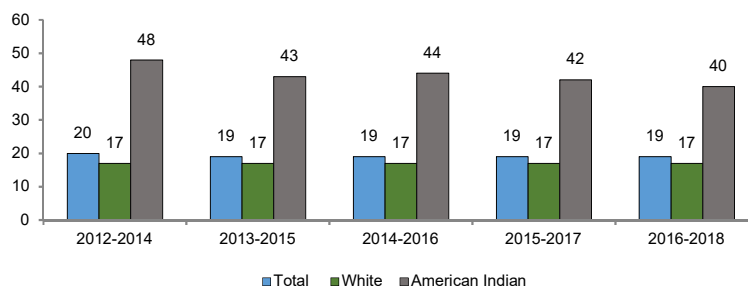


Smoking

Reduce the percentage of adults that currently smoke from 18.6% in 2014 to 14.5% by 2020

South Dakota Percent	South Dakota 2020 Target	U.S. Percent
19.0% (2018)	14.5%	16.1% (2018)

Adult Smoking Prevalence, 2012-2018

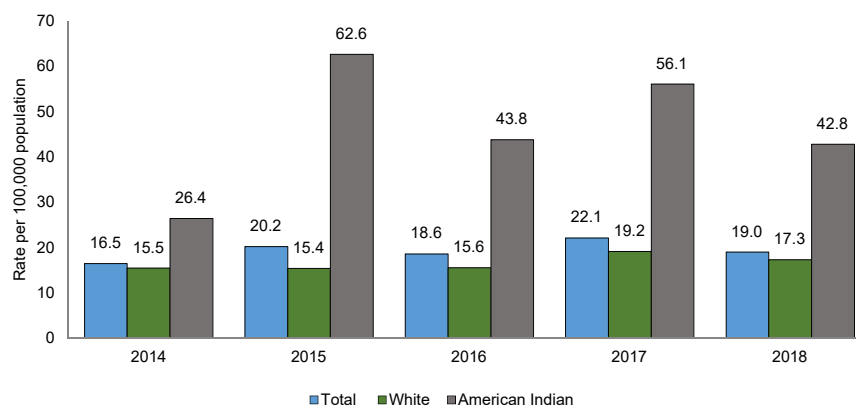


Suicide

Reduce the suicide crude death rate for South Dakota from 17.8 per 100,000 in 2012-2016 to 16.0 per 100,000 by 2016-2020

South Dakota Rate	South Dakota 2020 Target	U.S. Rate
19.3 (2014-2018)	16.0	14.5 (2017)

South Dakota Resident Crude Death Rates Due to Suicide, 2014-2018



Performance Management Review



Department of Human Services

DHS Strategic Plan - Goal One Objective One

Pre-Employment Transition Services

Increase the number of students receiving Pre-Employment Transition Services by 10% by State Fiscal Year 2020.

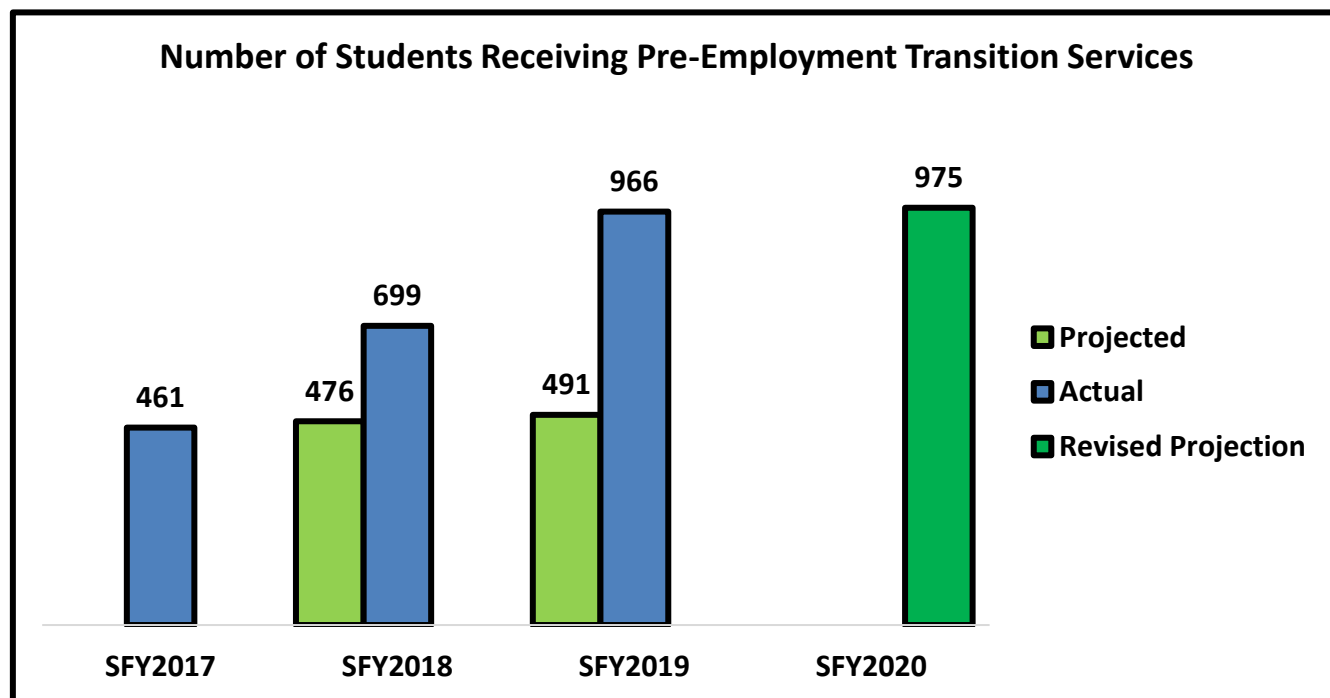
SFY2017 Baseline	Updated SFY2020 DHS Target
461	975

Significance: Research shows that South Dakota students with disabilities who participate in Vocational Rehabilitation and receive Pre-Employment Transition Services are 60% more likely to be employed or in post-secondary education after they graduate from high school. Under the Workforce Innovation and Opportunity Act, 15% of the VR funds must be used for services that facilitate the transition of such students from the receipt of educational services in school to postsecondary life.

Definition: Pre-Employment Transition Services defined in 34CFR§361.48(a)(2) includes job exploration counseling, work-based learning experiences, counseling on opportunities for postsecondary, workplace readiness, and self-advocacy trainings.

Data Source: VR Federal Case Service Report.

Update: Goal Achieved. The SFY 2018 & 19 actuals exceeded our expectations by 37%. This was a result of a concerted effort by the department to increase focus on serving more students. Due to achieving the goal sooner than projected, the department has updated the SFY 2020 projection. The department anticipates that performance on this measure will plateau in future years.



DHS Strategic Plan - Goal One Objective Two

Rebalancing of Medicaid Expenditures

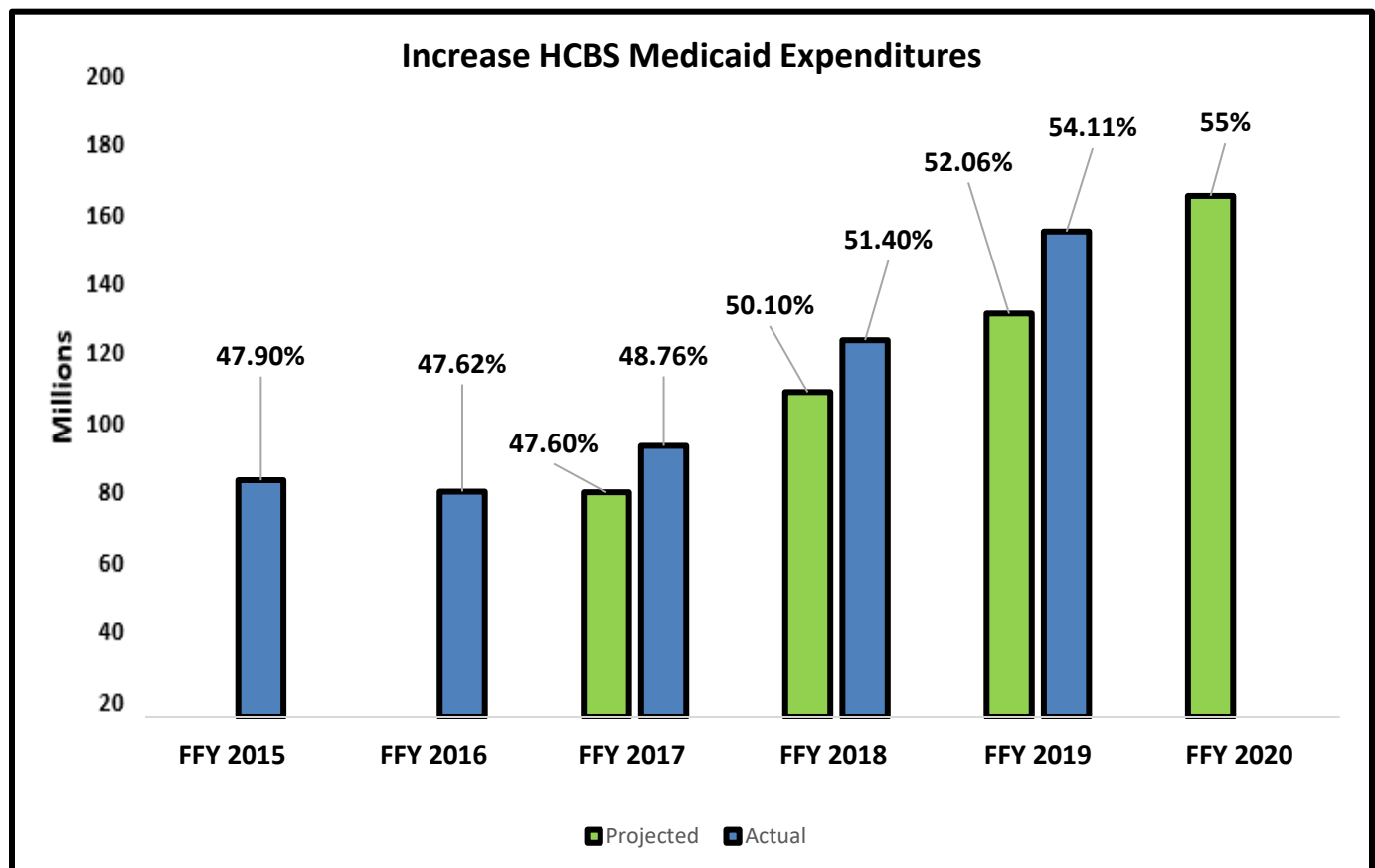
Increase the percentage of Medicaid expenditures going to HCBS for individuals with disabilities from 47.9% in 2016 to 55% by Federal Fiscal Year (FFY) end 2020.

FFY 2015 Baseline – SD HCBS	FFY2020 DHS Target	U.S. Median
47.9%	55%	51%

Significance: Despite an overwhelming preference among people to receive services in their home and communities, Medicaid expenditures continue to be spent on institutional care. As people live longer and grow older, the need for supports will increase significantly. Developing and sustaining a high- performing system of care, complete with robust home and community options, will be imperative for sustainability.

Data Source: Medicaid Expenditure Data, SD Department of Social Services. Medicaid.gov – community-based services by state

Update: Through concentrated efforts to expand the options for Home and Community-Based services for all individuals supported through Department of Human Services programs, the department has made significant process toward increasing the percentage of Medicaid expenditures in Home and Community-Based services and is on track to meet or surpass the FFY 2020 goal.



DHS Strategic Plan - Goal One Objective Three

Person Centered Planning

Ensure 100% of individuals with disabilities receiving Home and Community Based Services (HCBS) will have a person-centered plan that contributes to a good life as defined by that person by State Fiscal Year 2020.

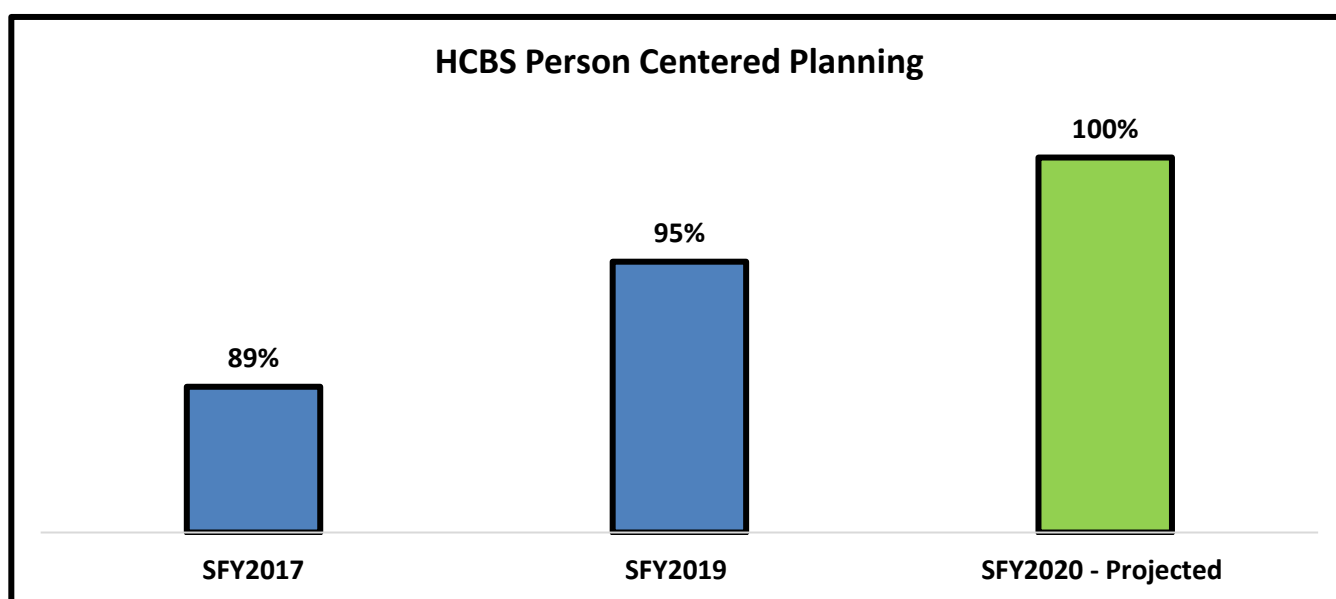
SFY2017 Baseline	FFY2020 DHS Target	U.S. Average
89%	100%	91%

Definition: Percent waiver participants who have a good life as they define it as a result of HCBS services and supports.

Significance: The Home and Community Based Services Settings Final Rule requires “person centered planning that that addresses health and long-term services and support needs in a manner that reflects individual preferences and goals, reflects services and supports (paid and unpaid) provided, and assists the individual in achieving personally defined outcomes in the most integrated community setting.” All services and supports provided or facilitated by DHS should be designed in a manner that is directed by the individual with disabilities with the contribution others chosen by the individual.

Data Source: National Core Indicators Consumer Survey 2015-2019.

Update: In SFY 2017, the Division of Developmental Disabilities (DDD) began tracking participant satisfaction survey results relevant to person-centered planning. The Division of Long-Term Services and Supports (LTSS) began implementing person centered planning after joining the department in 2017. LTSS has completed their first year of the NCI-AD survey in SFY 19 and is completing a second year in SFY20. This performance data will be gathered in alternating years between DDD and LTSS going forward.



DHS Strategic Plan - Goal Two Objective One LTSS HCBS Workgroup

Aging and Disability Resource Center Contacts: Dakota at Home

Increase the number of contacts to Dakota at Home, South Dakota's Aging and Disability Resource Center (ADRC), to 14,000 by Federal Fiscal Year end 2020.

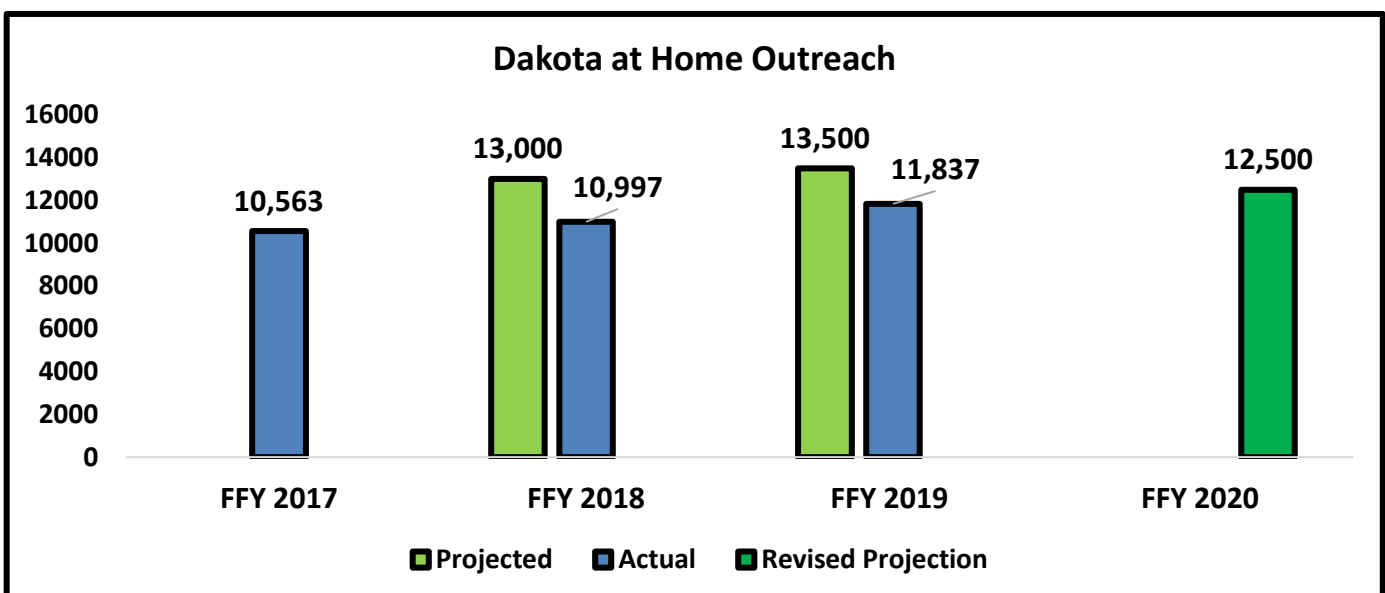
FFY2017 Baseline Dakota at Home Contacts	Updated FFY2020 DHS Target
10,563	12,500

Significance: South Dakota's No Wrong Door system streamlines access to Long Term Services and Support options for all populations and all payers. Tailored support is the heart of the Person and Family Centered Practice approach and an essential component of the No Wrong Door network. No-cost options counseling services through Dakota at Home minimize confusion, enhance individual and family choices, and support informed decision making through program outreach, referrals, assessments, functional and financial eligibility determinations.

Definition: Contacts including phone calls, email or in-person visits to the ADRC center per federal fiscal year.

Data Source: Social Assistance Management System Intake/Referral Data Center.

Update: The department continues to move toward our goal of increasing the number of contacts to Dakota at Home. The Dakota at Home media campaign remains in place, which includes advertising on television, online, and social media platforms. We have been seeing a steady increase in Dakota at Home outreach each year, however growth has been slower than originally projected. Therefore, the department has outlined a new growth projection for FFY 2020.



DHS Strategic Plan - Goal Two Objective Two

Expanding Service Options

Expand service options by increasing the number of program participants receiving supports through Shared Living by 25 people by Federal Fiscal Year (FFY) end 2020.

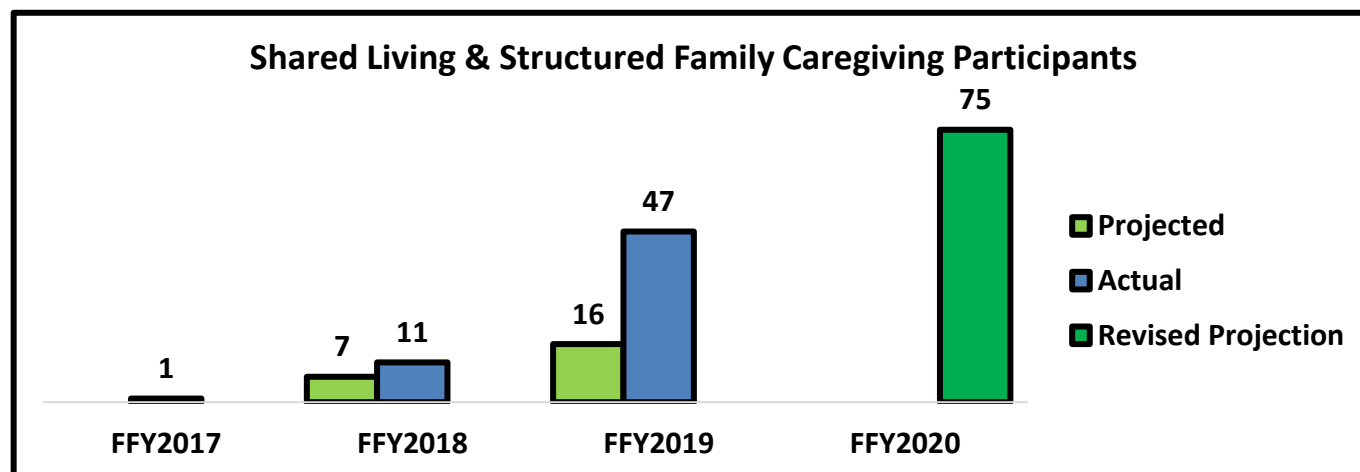
FFY2017 Baseline	Updated FFY2020 DHS Target
1	75

Significance: Shared Living/Structured Family Caregiving (SL/SFC) offers an independent and person-centered approach to delivering the supports a person with a disability needs to remain successful in their community. SL/SFC is a cooperative sharing of space and supports between adults. The person with a disability becomes part of the fabric of the SL/SFC provider's life, the provider's family, home and community. The SL/SFC model is proven to be a good means for providing true inclusion in a person's community when the individual is matched with the right caregiver and well supported.

Definition: Shared Living is an arrangement of services provided in the private home of a CHOICES participant, or a family, in which care is provided to a CHOICES participant. Structured Family Caregiving provides an opportunity for HOPE waiver participants to either move into a home of a family member who will provide daily service and support or have the family member move into the home owned by the HOPE participant and provide daily services and supports. In exchange for providing these supports, the family receives a stipend.

Data Sources: Data sources includes DDD and LTSS waiver performance.

Update: Goal Achieved. In the past two FFYs, the department has exceeded participant totals by expanding service options. Our hope is to see Shared Living become one of the most commonly received services within the CHOICES program and, by doing so, expand the provider workforce and increase participant outcomes and satisfaction. The implementation of Structured Family Caregiving in FFY 19 has helped increase the figures shown below. As Structured Family Caregiving is expanded statewide, the department is hopeful that utilization will continue to increase driving improved participant outcomes and satisfaction. Due to the success of Shared Living and Structured Family Caregiving in the past two years, the department has projected a new goal for FFY 2020.



DHS Strategic Plan - Goal Three Objective One

Respite Care Provider Directory

Increase the availability of respite care providers listed on the Respite Care directory from 0 in Federal Fiscal Year (FFY) 2017 to 50 across the state by FFY end 2020.

FFY2017 Baseline	FFY2020 DHS Target
0	50

Significance: Respite is one of the most important components in alleviating caregiver stress; respite breaks add longevity to a caregiver's ability to support their loved ones and family at home for lengthy periods of time.

Definition: Individuals providing respite (excluding agency providers) included on the South Dakota Respite Coalition Directory that are experienced, able and willing to provide respite care.

Data Source: South Dakota Respite Coalition Respite Provider Directory.

Statistical Trend: FFY (Oct 1-Sept 30).

Update: No new data to report. The department continues to work with the South Dakota Respite Coalition to create a new Respite provider directory and Respite website. Both components are very close to implementation; however, the initiative has been delayed due to a sudden staffing vacancy (medical issues) which has temporarily postponed Respite Coalition meetings. The Division of Long-Term Services and Supports (LTSS) is currently working to fill the vacated position. We expect to launch the new website and provider directory by April 2020.

DHS Strategic Plan - Goal Three Objective Two

Supporting People Through Technology

Increase the percentage of waiver participants utilizing technology that promotes independence and reduces reliance on paid supports 10% by Federal Fiscal Year (FFY) end 2020.

FFY2017 Baseline	Updated FFY2020 DHS Target
370	800

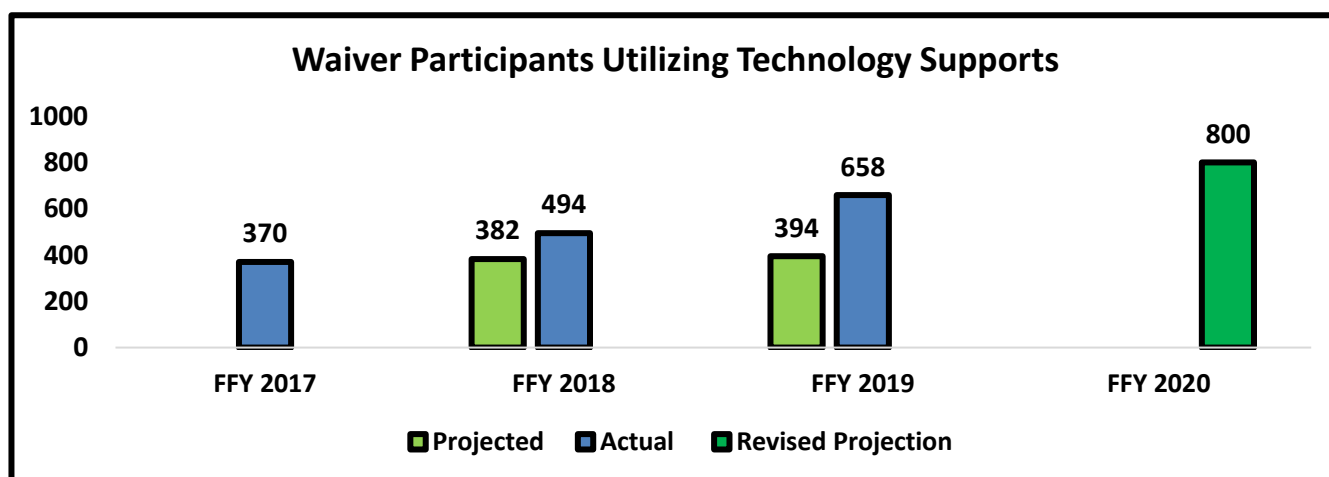
Significance: Technology is an integral part of contemporary lifestyles; a majority of people rely on various devices and applications to assist them in daily life. Technology is another tool to support persons with disabilities on their terms. DHS envisions waiver participants living independently or with their families as valued members of the community. Technology also offers support providers flexibility to reallocate staff resources and increase the goal of community integration.

Definition: High-tech devices can help those with disabilities lead full and fulfilling lives. For the purposes of this goal, the DHS monitors the use of the following technologies:

- Remote supervision to include: sensors, cameras, or similar real-time supervision
- Personal Emergency Response Systems (PERS)
- Telehealth
- Applications (apps) that assist a person to complete daily activities more independently (reminders, instructions, transportation directions, etc.)
- Medication Administration devices

Data Sources: Division of Developmental Disabilities technology programs within CHOICES waiver; Division of Long-Term Services and Supports technology service within HOPE waiver, and Division of Rehabilitation Services within ADLS waiver.

Update: Goal Achieved. The department has exceeded its initial projects in supporting waiver participants through the use of technology. We will continue our commitment in offering these supports to enable more waiver participants to live independently. Based on progress, the department has established a new projection for FFY 2020.



DHS Strategic Plan – Goal Three Objective Three

Expand Departmentwide Person Centered Training

Expand Person Centered Training knowledge and skills department-wide by increasing the number of coaches 20% by year end (YE) 2020.

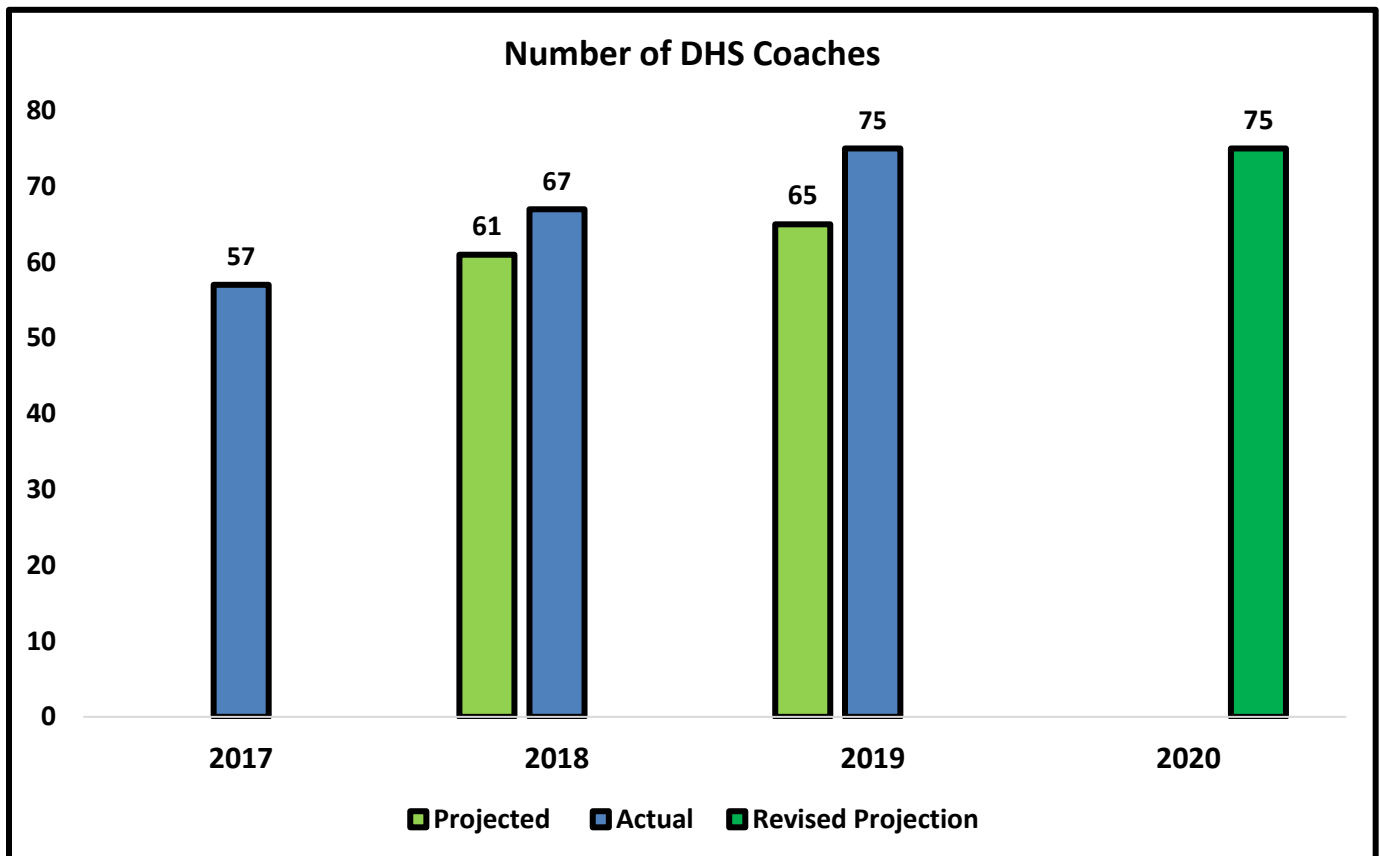


Significance: Employees who complete the Person-Centered Coaches Training are prepared as mentors to implement person centered practices that result in collaborative, integrated, and more desirable outcomes for supported individuals.

Definition: The number of DHS staff completing the Person-Centered Training Program who become a coach.

Data Sources: Department of Human Services records.

Update: Goal Achieved. All divisions within DHS are now implementing person-centered practices. We have met and exceeded our original goal and will now focus on maintaining the current level of coaches.



DHS Strategic Plan - Goal Four Objective One

Dakota at Home Customer Satisfaction

Ensure a 95% satisfaction rate for customers who make contact to Dakota at Home, South Dakota's Aging and Disability Resource Center (ADRC), by end of Federal Fiscal Year (FFY) 2020.

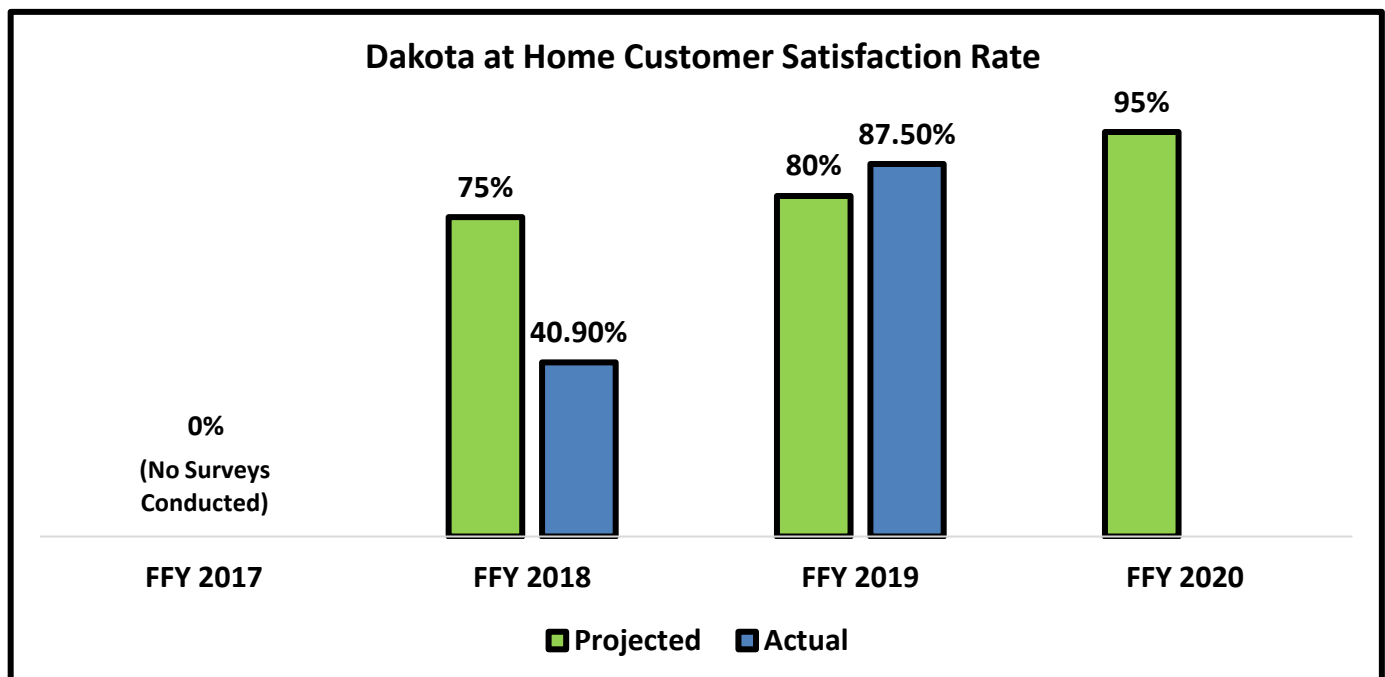
FFY 2017 Baseline	FFY2020 DHS Target Rate
Not Applicable	95%

Significance: Promoting the No Wrong Door system through Dakota at Home is a state initiative that streamlines access to long term services and supports for all populations regardless of support needs. Dakota at Home contacts satisfied during their initial call are likely to share positive feedback with others and call back for future assistance. The Division of Long-Term Services and Supports has developed a survey process for a sampling of received calls to assess and monitor customer experience and satisfaction.

Definition: Ongoing and random follow ups made monthly to customers communicating with Dakota at Home.

Data Source: Dakota at Home call back surveys.

Update: DHS continuously strives to ensure customers are satisfied with their experience when contacting Dakota at Home. The implementation of the customer satisfaction survey on the website and the phone took longer than anticipated. The website survey became available in April 2018, followed by the phone survey in December 2018. Through ongoing training opportunities and supervisory call monitoring, DHS continues to make progress in ensuring our customers are satisfied with their interaction with Dakota at Home staff.



DHS Strategic Plan - Goal Four Objective Two

Expand Service Delivery Models

Increase the number of Medicaid enrolled providers that offer services for more than one of South Dakota's Home and Community Based Services (HCBS) Waiver programs from 1 in 2016 to 10 by Federal Fiscal Year (FFY) end 2020.



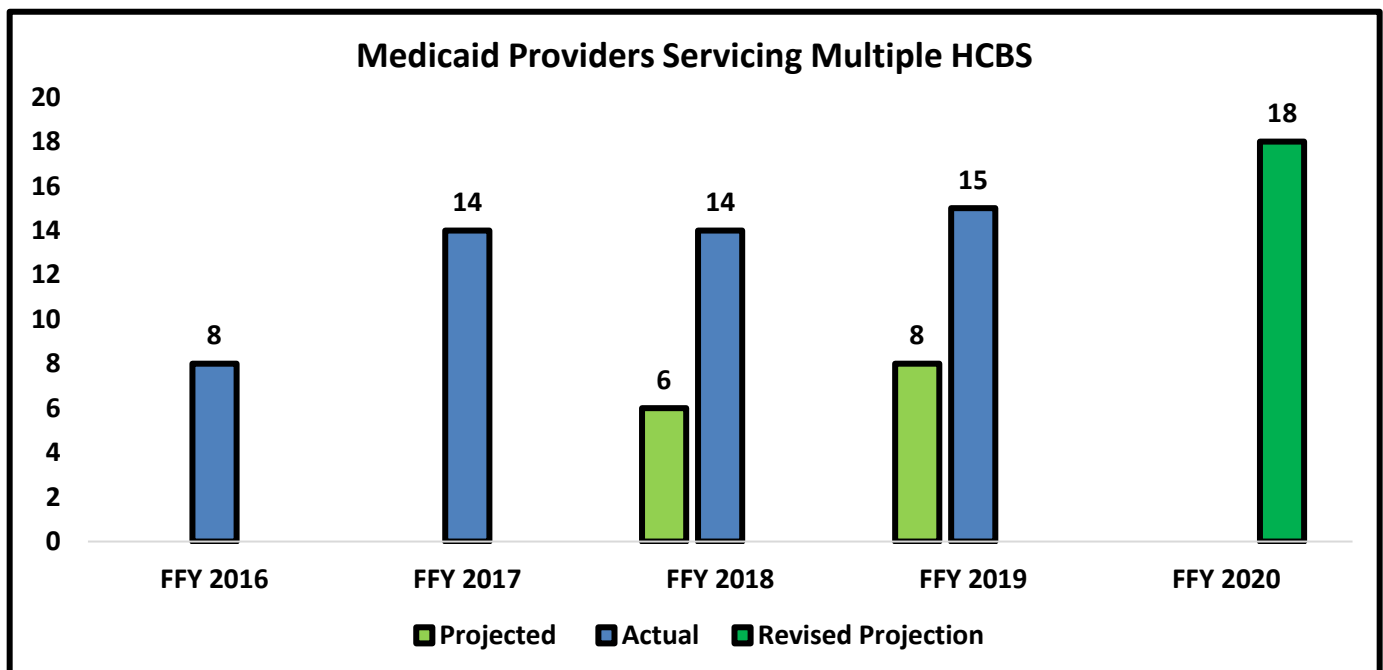
Significance: To facilitate South Dakota Medicaid serving individuals in their homes and communities, in lieu of more costly and restrictive institutional services, while acknowledging the challenges with a limited provider base, it is vital for Medicaid providers to increase the range of services offered and expand beyond their typical clientele to serve individuals across waivers.

Definition: Medicaid enrolled in-home services providers who provide services for South Dakota's four HCBS Waiver programs, including the HOPE waiver, CHOICES waiver, Family Support 360 waiver, and ADLS waiver.

Data Source: Medicaid Provider Enrollment Database.

Statistical Trend: Number of providers who are enrolled with SD Medicaid to provide services under more than one HCBS waiver.

Update: Goal Achieved. The department has been successful in encouraging providers to serve people outside their typical clientele. The number of providers providing services under more than one waiver has nearly doubled since 2016. Based on the success in prior FFYs, the department has established a new projection for FFY 2020.



Performance Management Review



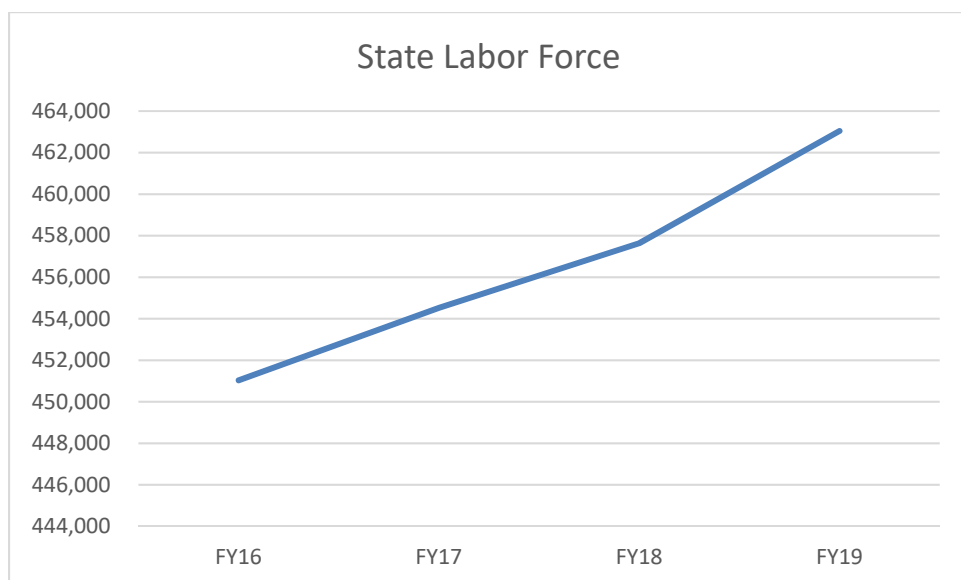
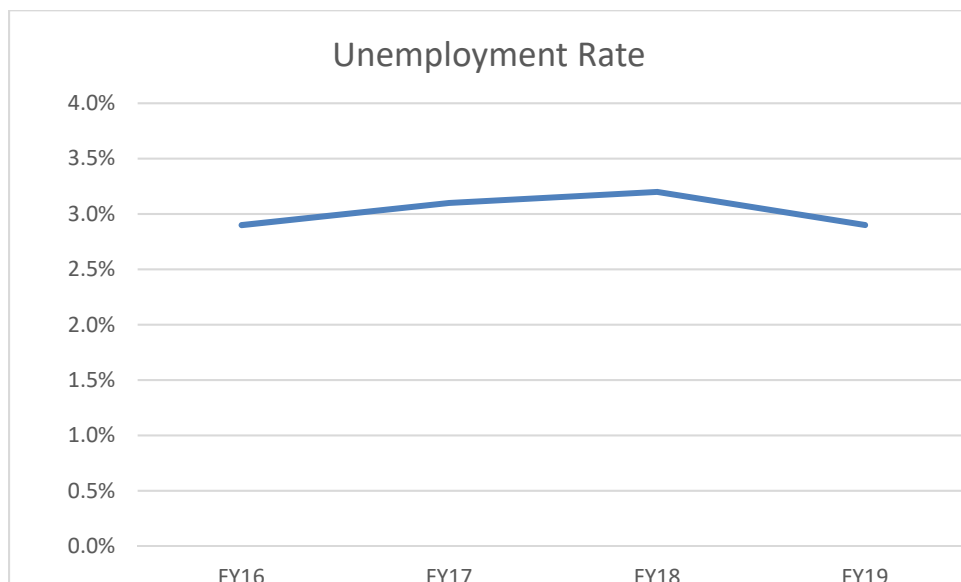
Department of Labor and Regulation

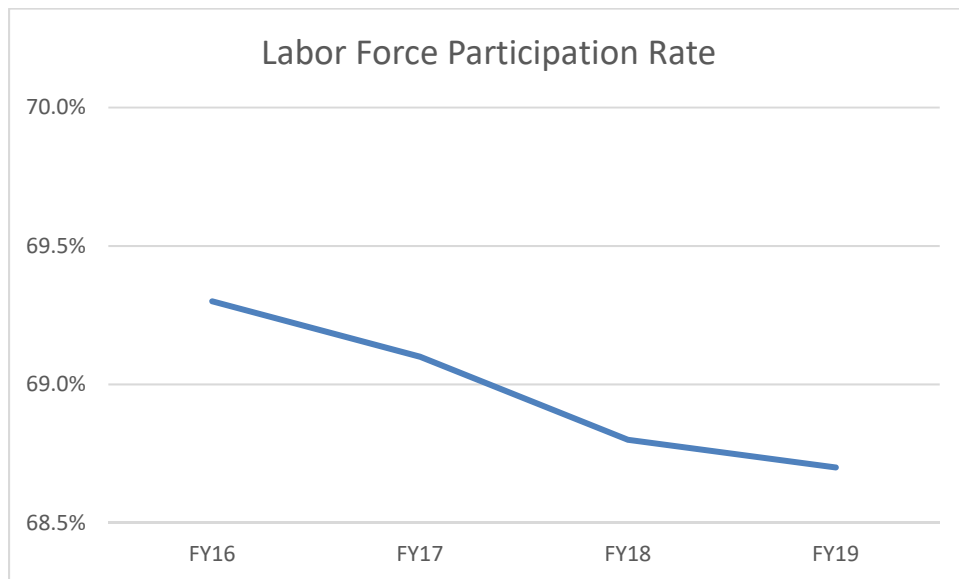
2019 Performance Report



Labor Force Indicators

These indicators illustrate the employer and labor needs of South Dakota:





Mission Statement

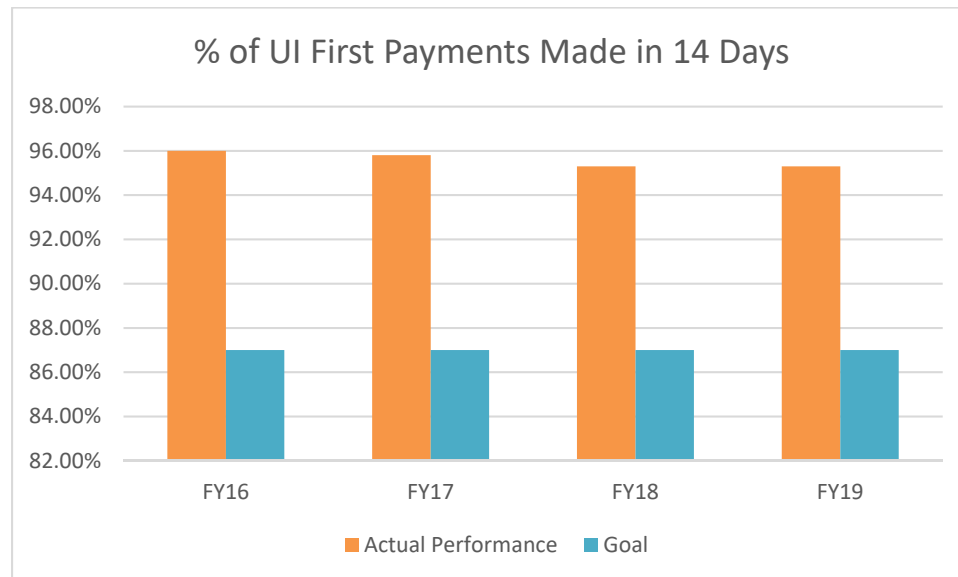
The mission of the Department of Labor and Regulation is to promote economic opportunity and financial security for individuals and businesses through quality, responsive and expert services; fair and equitable employment solutions; and safe and sound business practices.

Quality, Responsive and Expert Services

- Employed in 2nd Quarter after Exit** indicates the number of people who participated in DLR's job services programs who were employed 6 months after they exited the job services programs. This is the new performance metric under the Workforce Innovation and Opportunity Act (WIOA). FY2017 was the baseline year allowed to States to modify their systems to accurately track this metric.

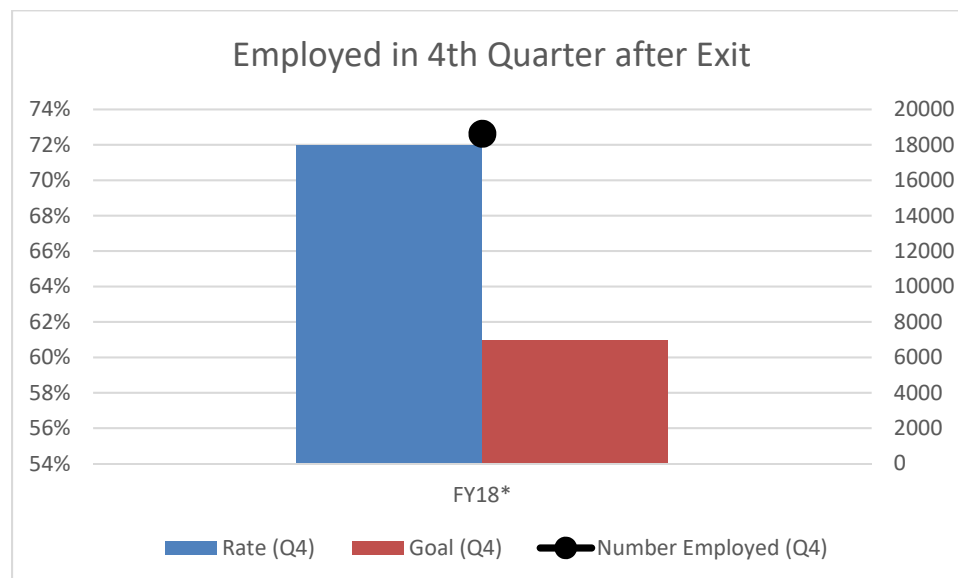


- **% of UI First Payments Made in 14 days** indicates the timeliness in providing unemployment benefits to unemployed individuals seeking assistance.



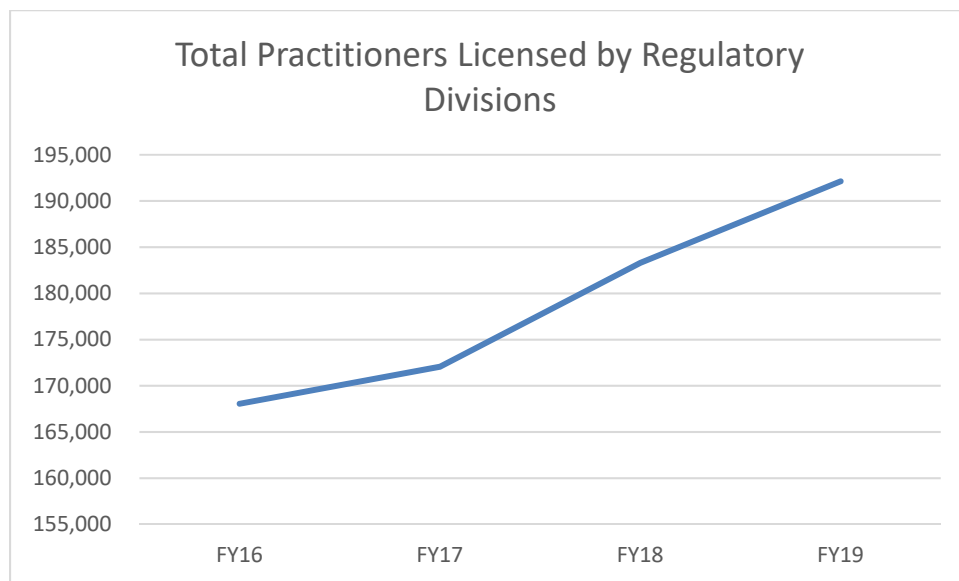
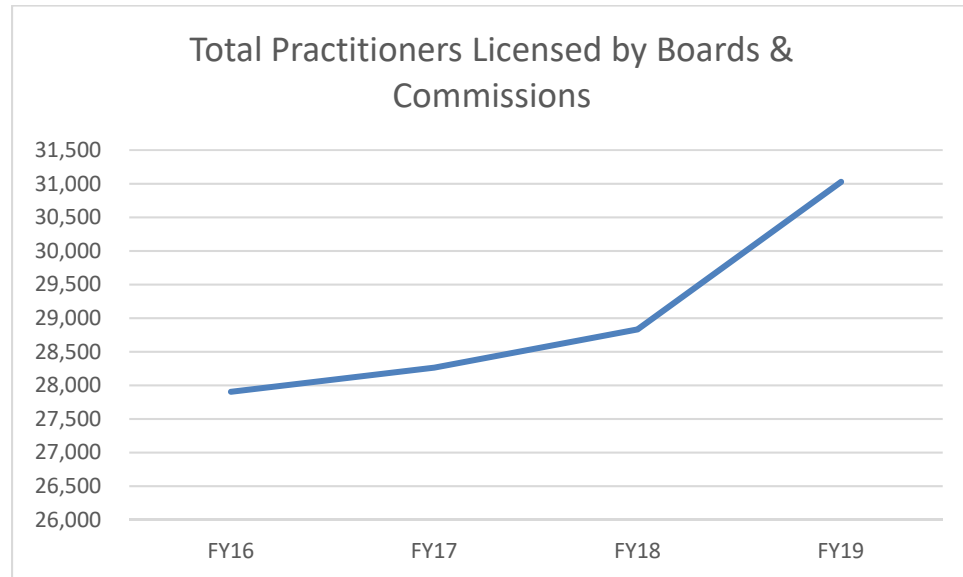
Fair and Equitable Employment Solutions

- **Employed in 4th Quarter after Exit** indicates the number of people who participated in DLR's job services programs who were employed 12 months after they exited the job services programs. This is the new performance metric under the Workforce Innovation and Opportunity Act (WIOA). FY2017 was the baseline year allowed to states to modify their systems to accurately track this metric.



Safe and Sound Business Practices

- **Total Practitioners** from Boards/Commissions and Regulation Divisions reflects the number of individuals and businesses which we must review and ensure proper compliance with established laws.



Performance Management Review



Department of Military



South Dakota
DEPARTMENT OF THE MILITARY
OFFICE OF THE ADJUTANT GENERAL
2823 West Main Street
Rapid City, South Dakota 57702-8170
(605) 737-6702
FAX: (605) 737-6677



December 6, 2019

TO: Government Operations and Audit Committee
FROM: Major General Jeffrey P. Marlette
DATE: 12/6/2019
SUBJECT: Summary Report for Strategic Plan

Mission: The South Dakota National Guard provides ready forces to support global and domestic requirements under the direction of civil authority.

Vision: The South Dakota National Guard will be the most professional, competent, and reliable National Guard organization in the United States of America.

Values: The South Dakota National Guard's core values are loyalty, duty, respect, selfless service, honor, integrity, personal courage, and excellence in all we do.

Adjutant General's Priorities: The Adjutant General (TAG) has identified nine priorities to build the foundation for what is important for all members of our organization. Along with our values, these priorities define our organizational culture. These priorities are:

• **Taking Excellent Care of Soldiers, Airmen and Their Families**

- Maintaining high levels of readiness
- Remaining relevant
- Embracing diversity and inclusion
- Enhancing communications
- Army and Air Guard working together
- Supporting the State Partnership Program
- Developing leaders
- Ensuring safety

Lines of Effort: The organization has identified lines of effort to meet TAG priorities by conducting an environmental scan, which allows planners to focus on the organization's key strategic challenges over the next three years. These lines of effort are:

Line of Effort 1: Provide excellent care for Service Members and Families

- *Objective 1.1: Develop and maintain a fit force*
- *Objective 1.2: Ensure a skilled-resilient force*
- *Objective 1.3: Develop and maintain a professional force*
- *Objective 1.4: Develop and maintain a high level of family readiness*

Line of Effort 2: Maximize Readiness & Maintain Relevancy

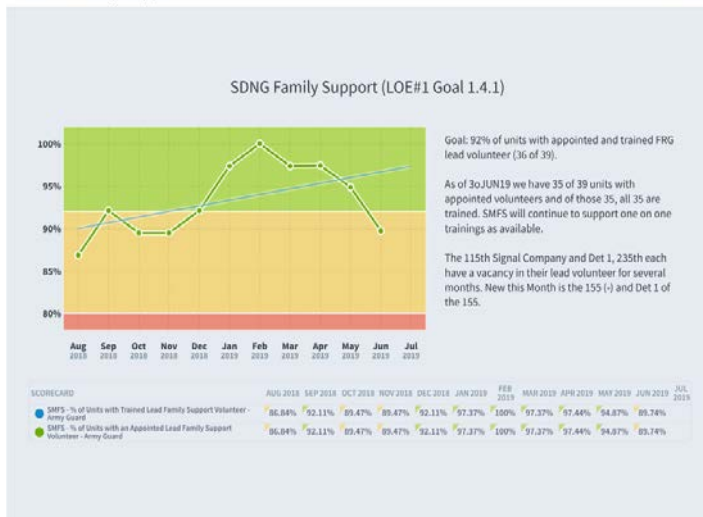
- *Objective 2.1: Ensure Personnel Readiness*
- *Objective 2.2: Ensure Training Readiness*
- *Objective 2.3: Ensure Sustainment Readiness*
- *Objective 2.4: Ensure Relevancy*

Line of Effort 3: Develop Exceptional Leaders & Effectively Manage Careers

- *Objective 3.1: Manage Effective Careers*
- *Objective 3.2: Develop Exceptional Leaders*
- *Objective 3.3: Ensure a Culture of Excellence: Innovation, Org Development, Process Improvement*

Line of Effort 4: Increase Diversity & Inclusion

- *Objective 4.1: Increase Diversity*
- *Objective 4.2: Increase Inclusion*



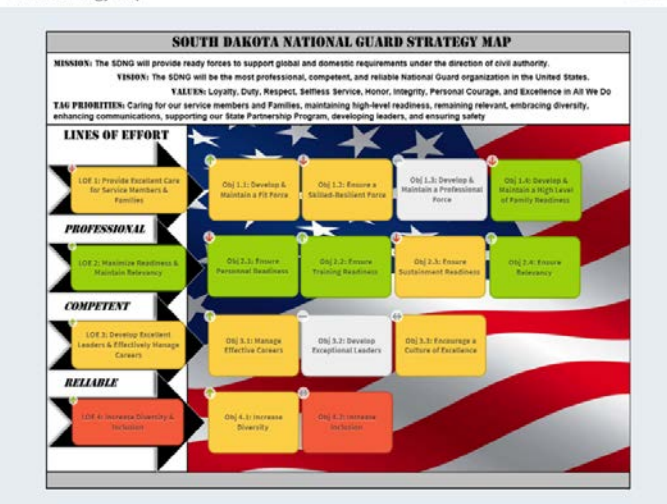
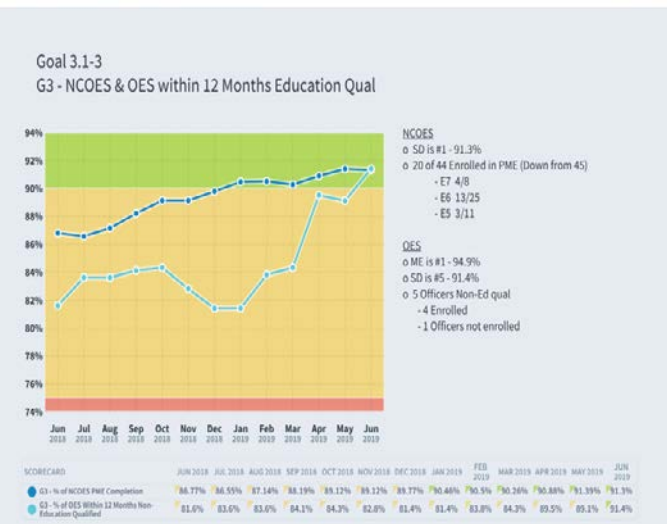
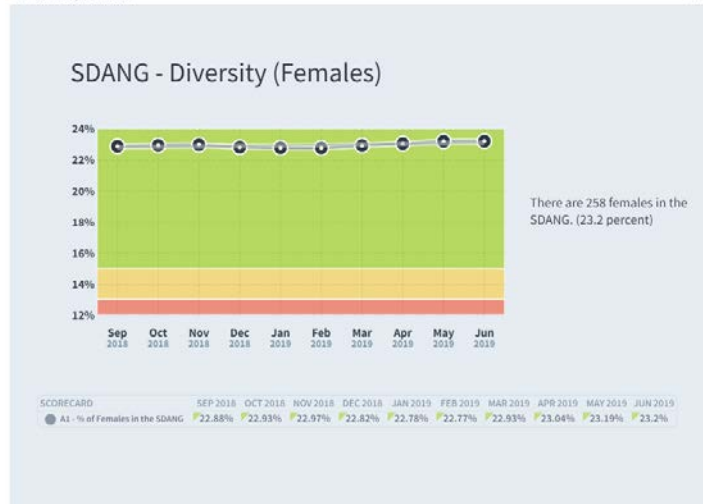
A1 - End Strength (Air)

FY 2019



A1 - Diversity (Females)

FY 2019



Performance Management Review



Department of Public Safety



SOUTH DAKOTA
DEPARTMENT
OF PUBLIC SAFETY

prevention — protection — enforcement

The South Dakota Department of Public Safety includes 12 agencies with the mission to keep South Dakota a safe place in which to live, work, visit and raise a family.

Our agencies work to protect and serve South Dakota by:

- Coordinating with state, local and tribal governments to prevent acts of terrorism.
- Communicating homeland security terrorism preventive and response measures to private and public entities.
- Providing highway patrol services that protect our citizens and visitors by promoting public safety through education, enforcement and example. Commercial vehicle regulation is also part of the Highway Patrol.
- Providing highway safety grants and information.
- Compiling and analyzing accident records and motor vehicle crash data.
- Developing and integrating all hazard emergency plans for disasters.
- Assisting state, local, and tribal governments with emergency management efforts to prepare, respond, recover and mitigate natural and man-made disasters before they occur.
- Providing fire prevention services including fire reporting, training, investigation, public education, fire prevention, code enforcement and other state fire marshal services.
- Coordinating a statewide 9-1-1 system by providing local governments in South Dakota with technical assistance, funding oversight, and monitoring administrative rule compliance.
- Issuing identification, testing, licensing and regulating commercial and non-commercial drivers.
- Providing state inspections and weights and measures services for businesses and consumers.

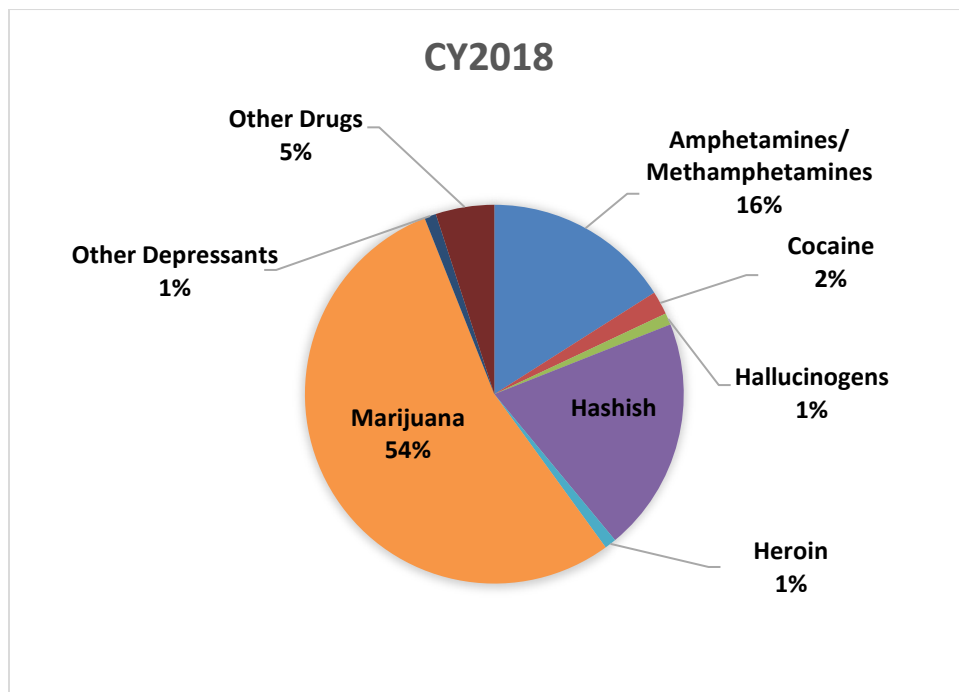
The Office of Homeland Security assists in our mission by:

- Coordinating with state, local and tribal governments to prevent acts of terrorism.
- Communicating homeland security terrorism preventive and response measures to private and public entities.

Homeland Security	Grant Year 15	Grant Year 16	Grant Year 17	Grant Year 18
# of Agencies Served				
Local	95	108	89	101
State	8	8	7	8
# of Projects Funded				
Local	137	122	101	108
State	22	14	14	11

The Highway Patrol assists in our mission by:

- Providing highway patrol services that protect our citizens and visitors by promoting public safety through education, enforcement and example. Commercial vehicle regulation is also part of the Highway Patrol.



Highway Patrol	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual
Percent of Time Patrolling Public Hwys	54%	59%	55%	59%	60%
Enforcement Activity:					
DWI	2,329	2,492	2,314	2,389	2,242
Warnings Issued	95,515	97,638	87,663	100,553	86,638
Citations Issued	56,530	58,470	57,131	64,399	56,067
Bus Inspections (Hours)	649	563	203	613	121
Motorist Assists (Hours)	1,736	2,347	2,395	2,208	2,191
Safety Education Hours	3,932	4,067	3,731	3,567	4,744
Drug Related Arrests:					
Felony	882	1,014	997	1,367	1,842
Misdemeanor	3,004	3,386	2,780	3,738	3,710
Stationary/Mobile Port Activity:					
Trucks Checked	585,095	659,714	615,068	648,093	470,110
Total Miles Driven All Operations	5,227,090	5,264,425	5,057,264	5,441,404	5,205,967
Fatal Accidents Investigated by SDHP	86/80%	95/86%	72/78%	95/79%	70/84%
Injury Accidents Investigated by SDHP	879/24%	1,053/26%	912/24%	860/25%	647/29%
Non-injury Accidents Investigated by SDHP	2,647/21%	2,842/21%	2,876/21%	2,965/21%	2,248/21%

The Office of Highway Safety assists in our mission by:

- ☐ Providing highway safety grants and information:

Highway Safety	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual
Highway Safety Projects Funded	94	117	107	108	95
Motorcycle Safety Courses Offered	335	339	345	340	341
Motorcycle Riders Trained	1,786	1,771	1,741	1,706	1,723

For FFY2019 (October 1, 2018-September 30, 2019), the South Dakota Office of Highway Safety will dedicate funds to the following projects that will focus on seatbelt use:

- ☐ Law Enforcement Overtime, which includes seatbelt enforcement if noted after stop
- ☐ Community Outreach Programming (adults, younger drivers, and children)
- ☐ Seatbelt Survey as required by Feds (to determine the seatbelt use rate in SD)
- ☐ Seatbelt Advertising (TV, radio, social media, billboards)

The Office of Accident Records assists in our mission by:

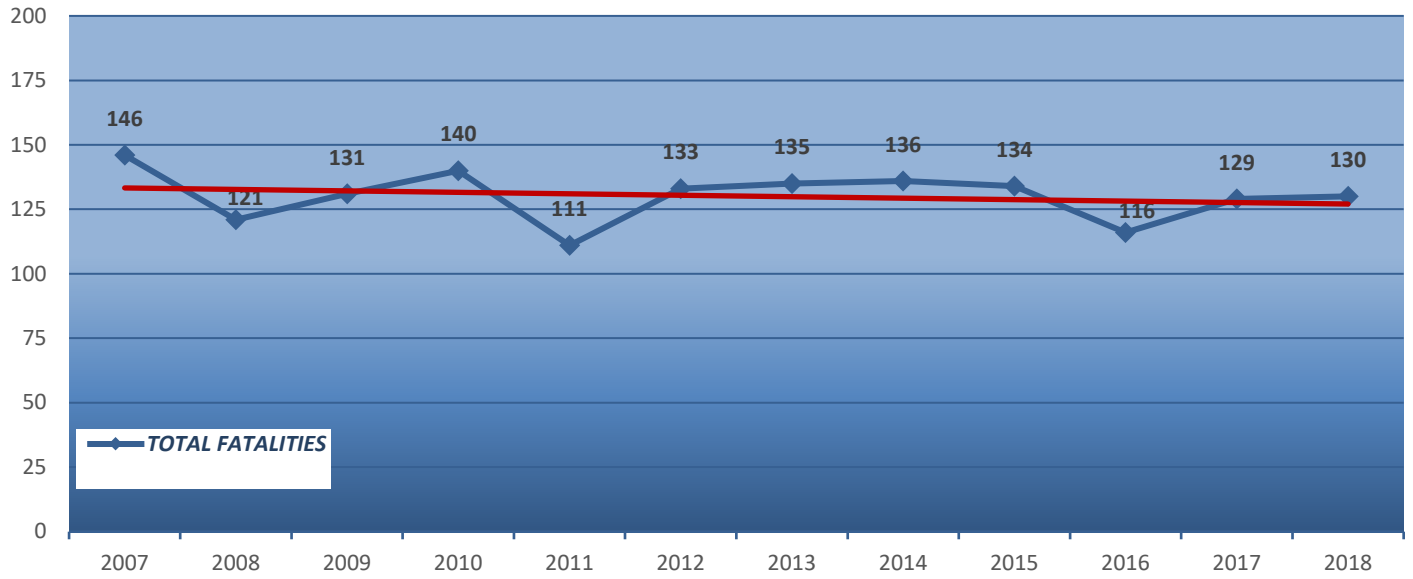
- Compiling and analyzing accident records and motor vehicle crash data.

Accident Records	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual
Accidents Processed	16,868	17,952	17,465	17,663	16,991
Fatal Crashes Processed	107	111	92	127	115

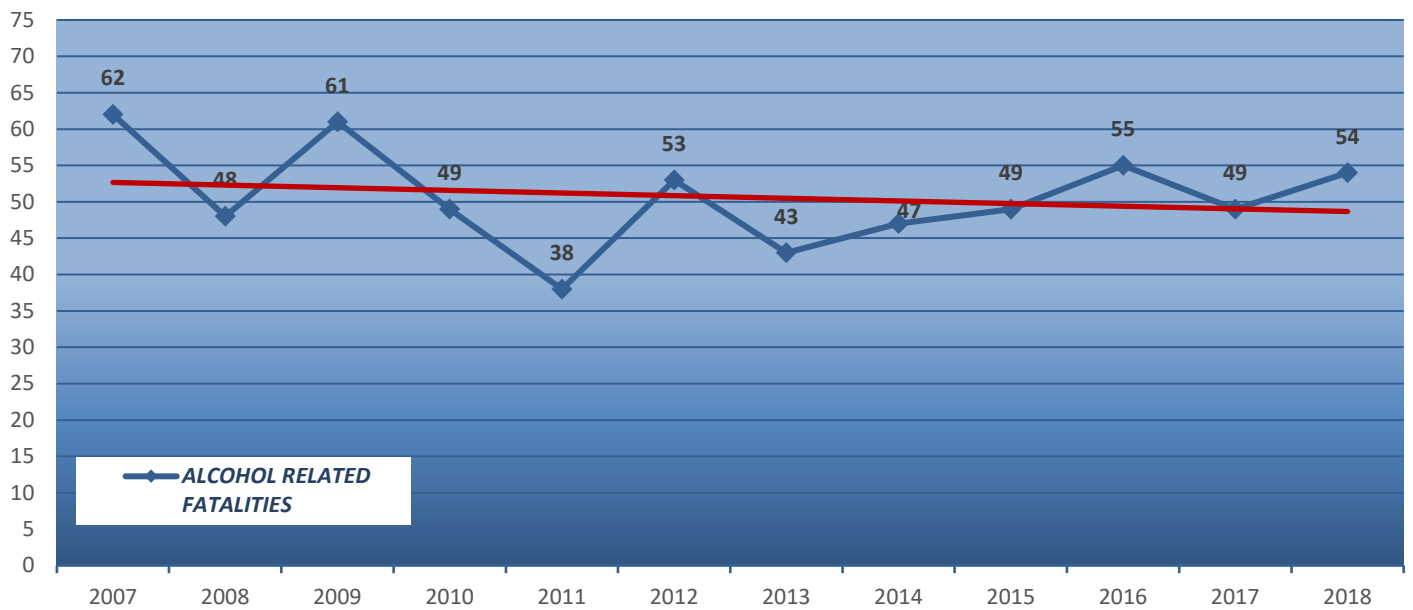
- **44%** of all speed-related crashes involve drivers under age 25
- **27.7%** of all alcohol-related crashes involve drivers under age 25
- Percent of licensed drivers under the age of 25? **14.9%**

2019 Fatalities' Seat Belt Usage - Year to Date		Speed & Alcohol Related Fatalities - Year to Date			
<i>Belt usage may change as additional information is received</i>					(2014-2018) 5 yr avg
30	With belt	41.67%	2019	2018	%change
39	Without belt	54.17%	16	51	-68.6%
3	Unknown	4.17%			
22	Not applicable (Motorcycle, Pedestrian, etc.)				
94	Total Fatalities				
			Speed Related	19	44
					-56.8%
					33
			<i>These are preliminary numbers and may change as additional information is received</i>		

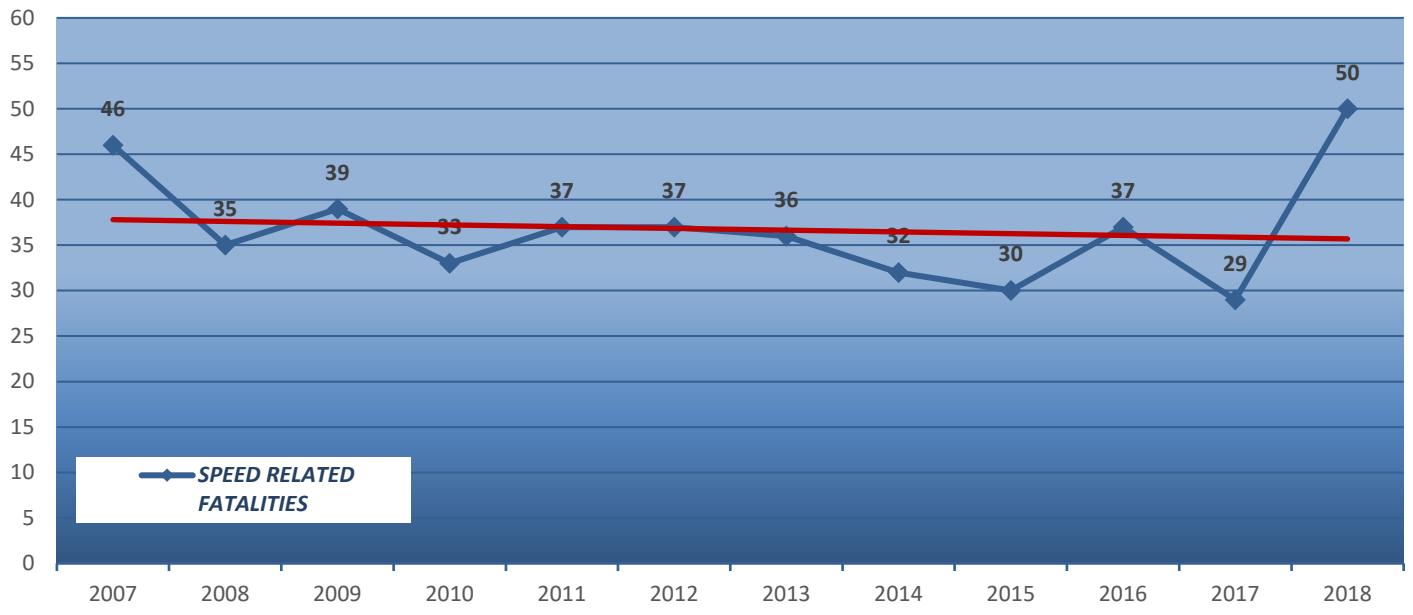
SOUTH DAKOTA TRAFFIC CRASH FATALITIES 2007-2018



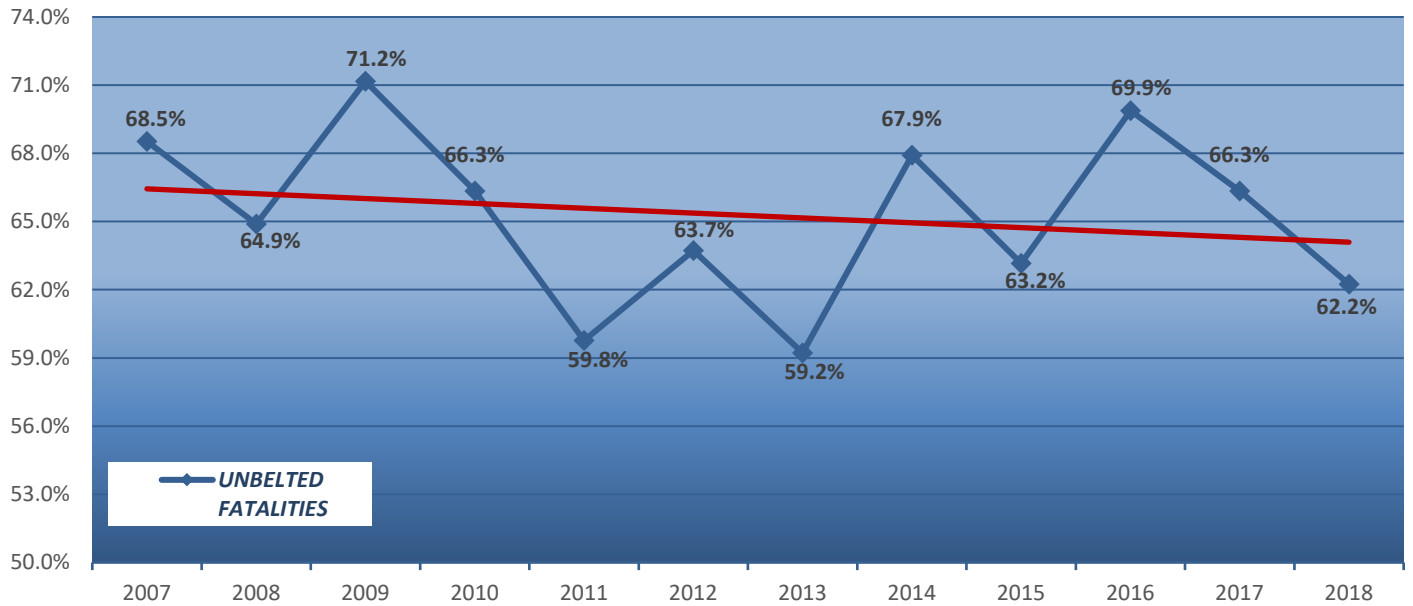
ALCOHOL RELATED FATALITIES 2007-2018

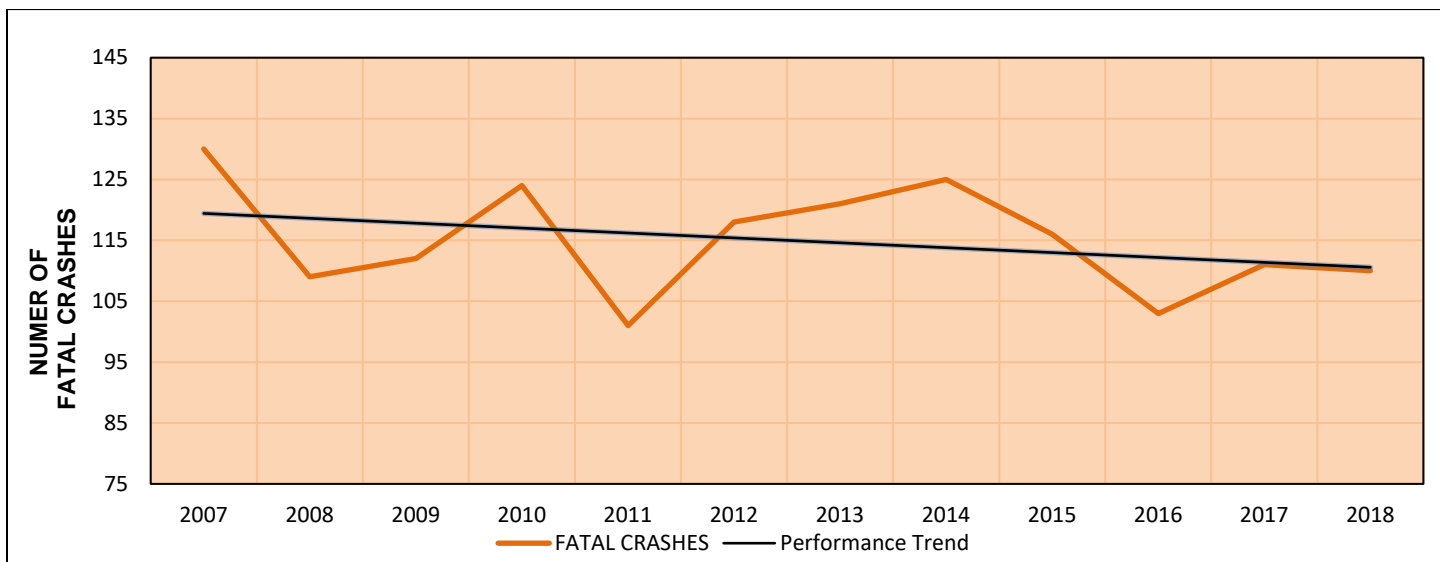
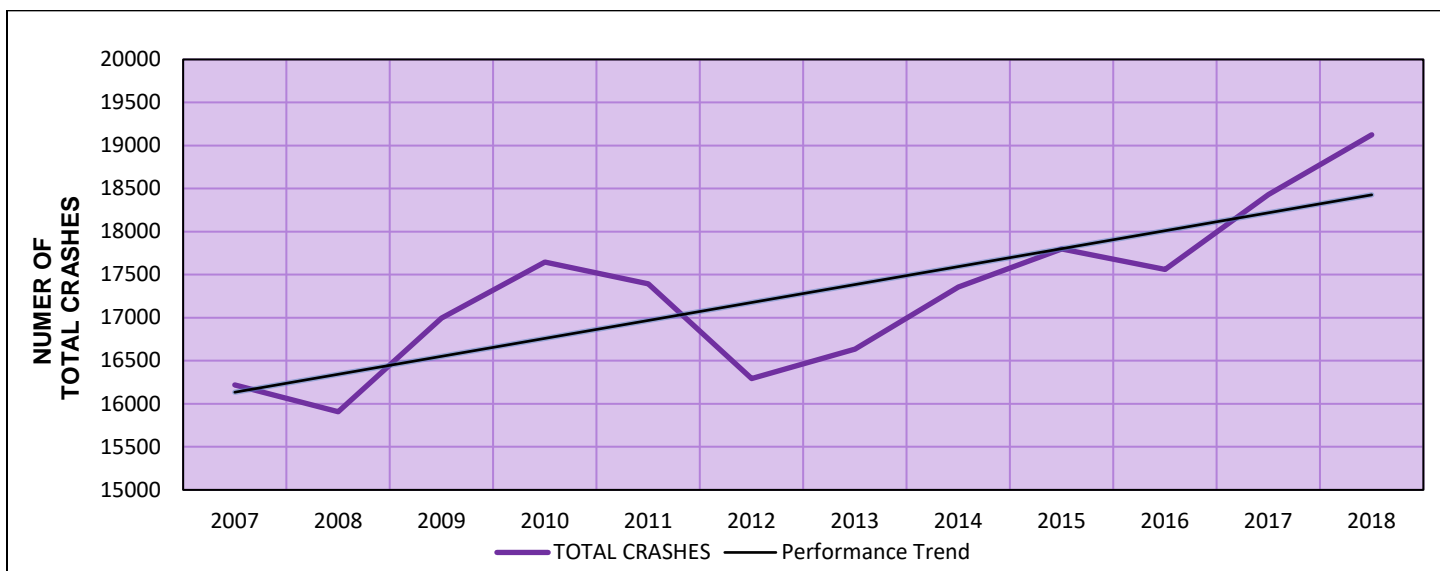
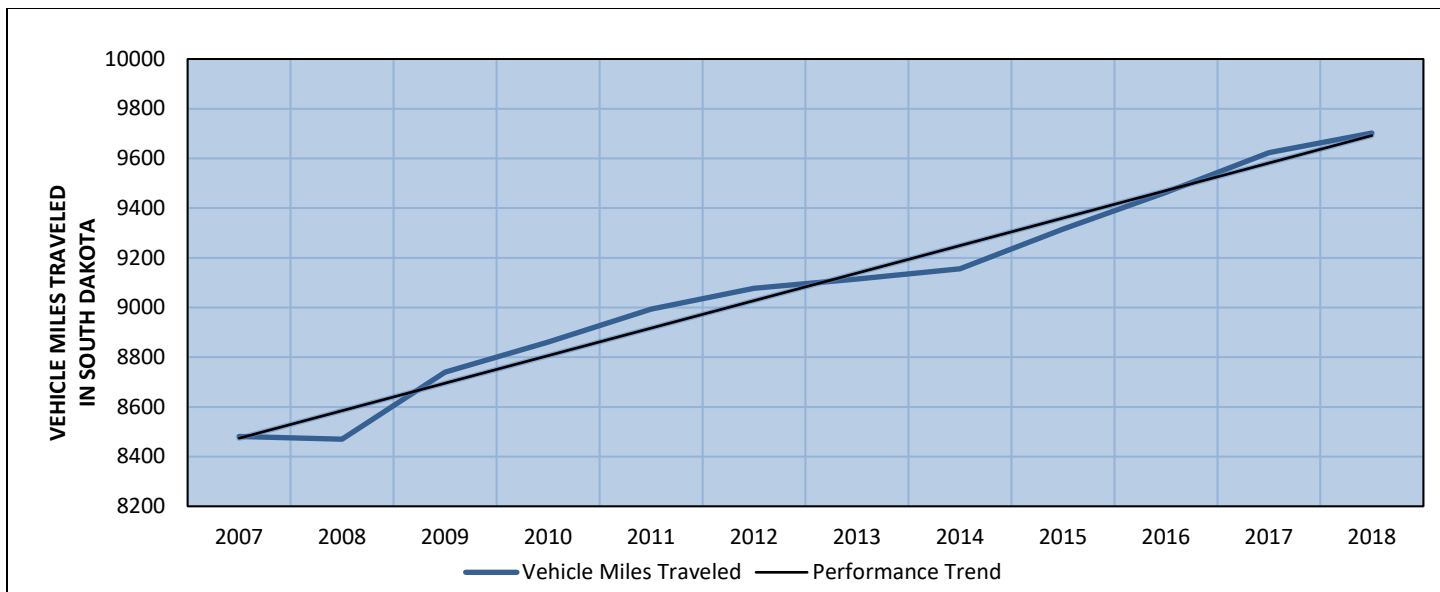


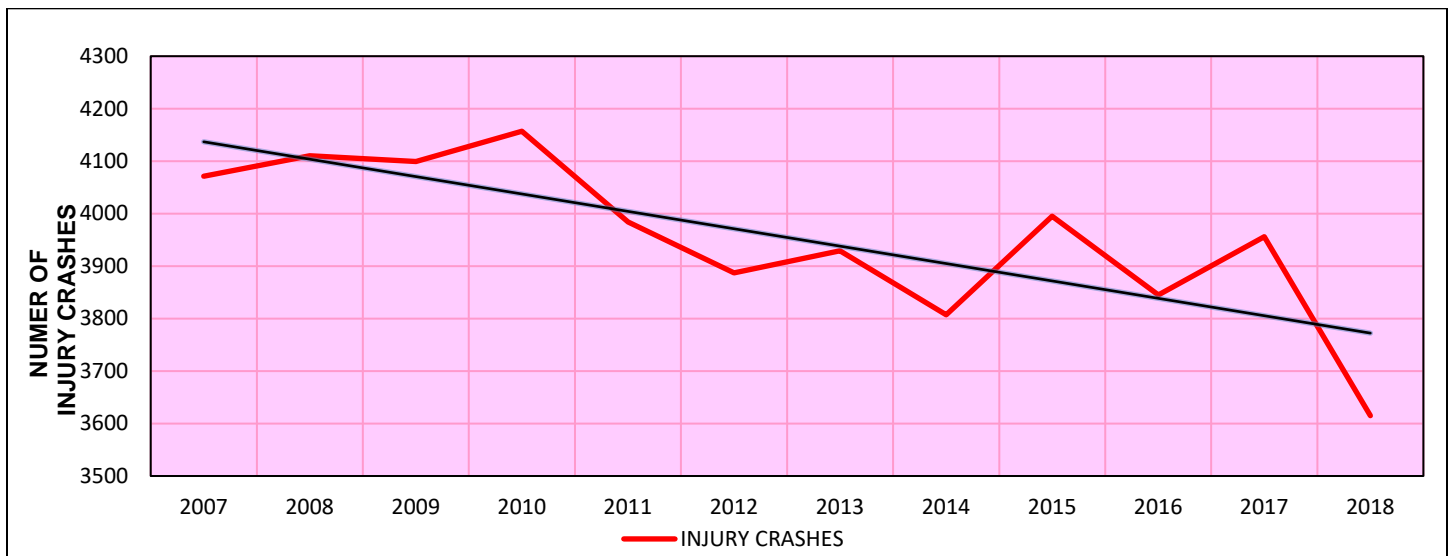
SPEED RELATED FATALITIES 2007-2018



UNBELTED FATALITIES 2007-2018







Seatbelt Use Rate (increase over the last five years):

- 2014: 68.9%
- 2015: 73.6%
- 2016: 74.2%
- 2017: 74.8%
- 2018: 78.9%

The Office of Emergency Management assists in our mission by:

- Developing and integrating all hazard emergency plans for disasters.
- Assisting state, local, and tribal governments with emergency management efforts to prepare, respond, recover and mitigate natural and man-made disasters before they occur.

Emergency Management	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual
On-site Assistance/Counties/Districts & Tribes Visited	443/66	695/72	599/72	491/72	458/72
Duty Officer Calls	328	315	257	231	265
Active Disasters	10	7	8	6	6
# of disaster Project Worksheets	6,361	3,435	3,450	3,329	3,329
# of Disaster Large Projects	616	237	255	63	32
# of Disaster Payments	221	121	117	77	40
# of Disasters Closed this Year	1	2	1	2	0
Total FEMA Disaster Dollars (millions)	248	161	176	163	163
# of Mitigation Projects	134	96	140	45	91
Total FEMA Mitigation Dollars (millions)	25	30	20	2	12
# of Trainings Coordinated	41	57	58	43	55
# of People Trained	738	1,105	1,539	1,309	1,531
# of Exercises Coordinated	38	43	42	26	22
# of Exercise Participants	1,610	1,311	1,252	1,372	1,125
# of Local & Tribal Planning Contacts Made	123	236	905	816	744
# of State & Federal Planning Contacts Made	362	444	2,421	2,149	1,472
# of VOAD Planning Contacts Made	368	404	283	262	376
# of Social Media Followers	3,874	4,980	6,049	8,054	10,601

The State Fire Marshal's Office assists in our mission by:

- Providing fire prevention services including fire reporting, training, investigation, public education, fire prevention, code enforcement and other state fire marshal services.

Fire Marshal	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual
Fire Investigations	79	86	71	69	61
Schools Inspected	223	215	234	212	181
Fireworks Licenses	393	375	379	383	380
Boiler Inspections/Insurance	2,409	2,634	2,566	2,294	2,227
Boiler Inspections/State	1,913	2,099	2,099	2,477	2,522
Firesafe Cigarette Registrations	10	3	85	9	6
Certified Firefighters	168	206	258	206	219
Smoke Alarm Grant Program	2,913	2,521	1,200	950	900

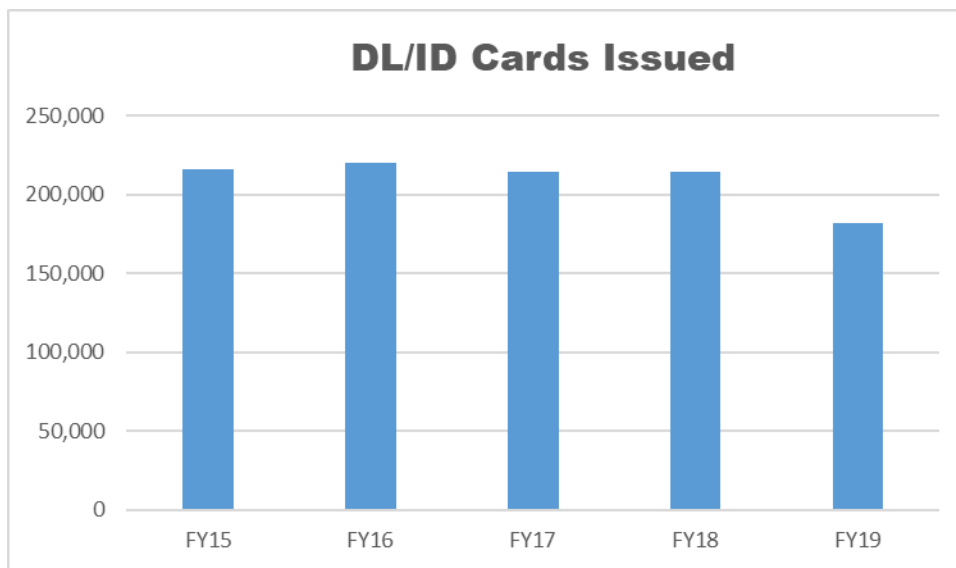
The State 9-1-1 Coordination Program assists with our mission by:

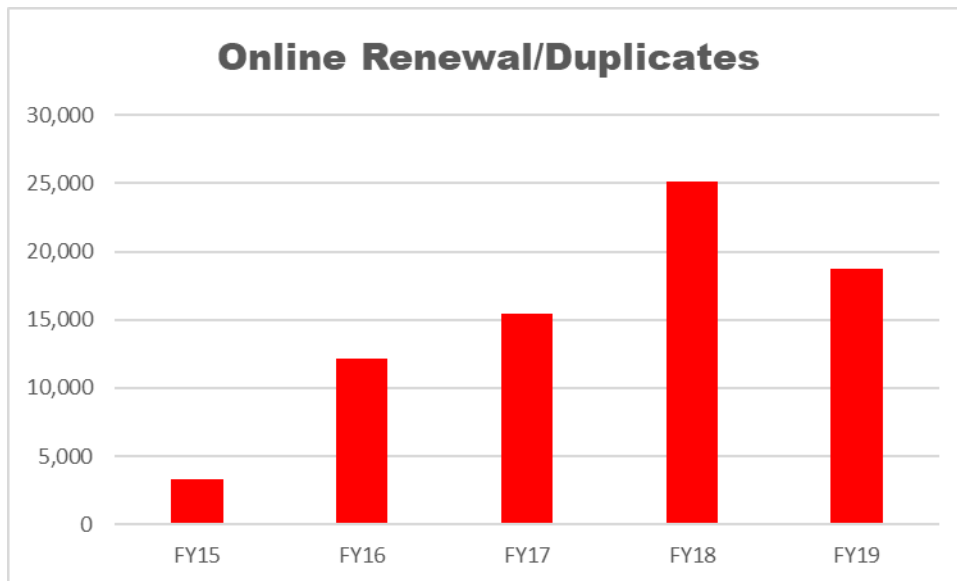
- Coordinating a statewide 9-1-1 system by providing local governments in South Dakota with technical assistance, funding oversight, and monitoring administrative rule compliance.

9-1-1 Coordination Fund	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual
Total # of PSAPs	33	32	32	32	32
Average # of Lines per Month	822,908	814,392	806,727	813,917	819,242
% of PSAPs compliant w/ Admin Rule	45%	75%	82%	100%	100%
% of PSAPs/Counties w/ no mis-use of funds	100%	100%	100%	100%	100%
Total # of PSAPs cut over to CPE	1	13	27	28	28
Total # of PSAPs cut over to ESInet				4	0

The Driver Licensing Program assists with our mission by:

- Issuing identification, testing, licensing and regulating commercial and non-commercial drivers.





The State Inspection Program and Office of Weights and Measures assist with our mission by:

- Providing state inspections and weights and measures services for businesses and consumers.

Weights & Measures Inspections	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual
Heavy Scales Inspections	2,347	2,365	1,772	2,136	1,387
Retail Scales, Pumps, Meters	8,410	8,158	8,133	6,012	4,853
Metrology Lab	2,503	3,470	3,615	3,998	3,594
Bulk LP	61	98	106	49	106
Inspections for Other Agencies:					
DOE	1,096	1,145	1,101	811	811
DSS	792	687	754	775	731
Lottery	20,207	20,961	18,196	11,050	13,400
DOH	8,349	7,917	7,121	7,688	7,516
DOA	2,102	2,120	1,753	1,422	1,288
FM	223	215	234	191	187
USDA COOL Inspections			22	16	17
Complaints/Requests	21/32	18/28	19/4	15/4	6/3

The Victims' Services Program assists in our mission by:

- Providing funding to programs that offer shelter, advocacy, crisis counseling, and other victims' services to sexual assault, domestic violence, stalking, and other violent crimes.
- Providing monetary assistance to victims of violent crimes.

Victims Services	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual
Unduplicated Victims Served	13,298	13,298	12,662	11,956	14,430
Unduplicated Victims Sheltered	3,034	3,034	3,307	3,149	2,799
Victims Compensation Claims Approved	198	268	255	158	106
Victims Compensation Application Received					126

Performance Management Review



Department of Revenue

TO: Government Operations and Audit Committee
FROM: Jim Terwilliger, Department Secretary
DATE: November 15, 2019
SUBJECT: 2019 Performance Measures

The Department of Revenue's Strategic Plan, referred to as Revenue 2020, centers around a vision, values, and strategic directions aimed at managing and measuring performance to provide quality service to the State of South Dakota. We are currently in the third and final year of this plan before we review and develop the next strategic plan for the Department.

The values the Department still believes are critical to success are professionalism, dependability, accountability, and public service. The vision 'to create an open and collaborative environment that provides professional customer service, contributes to a favorable economic climate, and is accountable to the citizens of South Dakota' drives our work. The four strategic directions of Revenue 2020 are:

- Employees: Engaging and Developing our Team
- Resources: Managing Resources to Maximize Return on Investment
- Insights: Leveraging Information through Data Analytics to Support Decision Making
- Partnerships: Developing and Strengthening the Department's Relationships

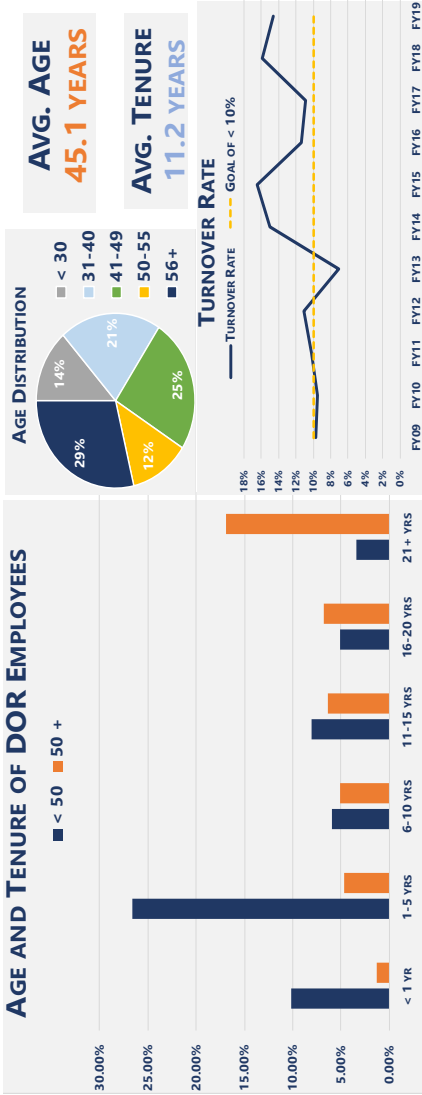
In the last year, we completed a number of large projects and initiatives, including implementing the US Supreme Court Ruling *South Dakota v. Wayfair* and the Marketplace provider legislation. We also launched a new customer friendly website and a new SD Lottery system.

In this final year of Revenue 2020, our focus lies with Engaging and Developing our Team and Leveraging Information through Data Analytics to Support Decision Making to include:

- Employees: Develop criteria for employees to work alternative/flexible schedules
- Employees: Increase training opportunities for employees
- Insights: Development of data standards
- Insights: Increase access to department data

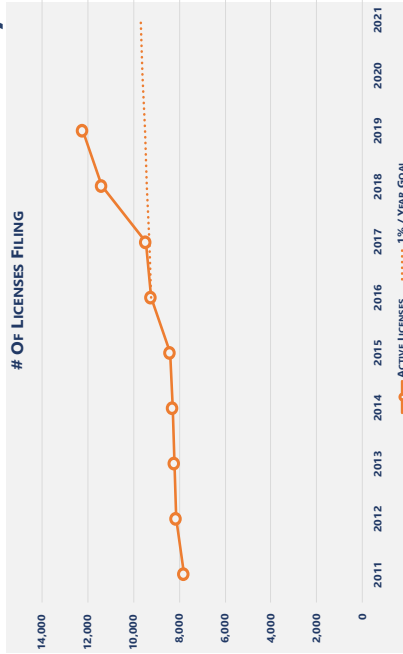
1. Our Workforce

AGE AND TENURE OF DOR EMPLOYEES



2. Increase Voluntary Compliance

OF LICENSES FILING



REMOTE SELLER LICENSES

CURRENTLY ACTIVE

ACTIVE SINCE NOVEMBER 1ST

2,978

TOTAL NON-NEXUS FILERS

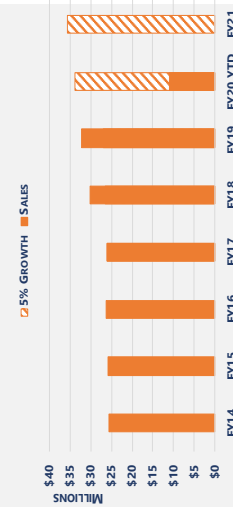
8,973

STREAMLINE SALES TAX

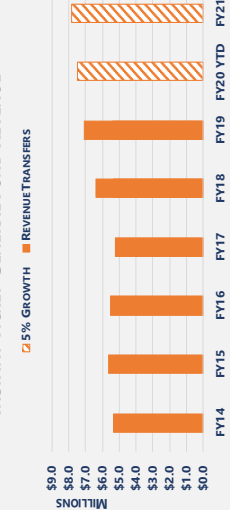
2,678

3. Lottery Instant Tickets and Online

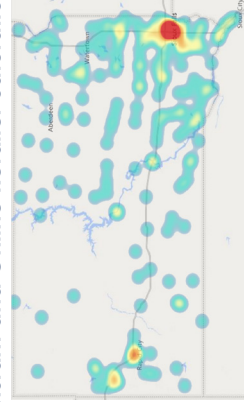
INSTANT TICKET SALES



INSTANT TICKET GENERAL FUND REVENUE

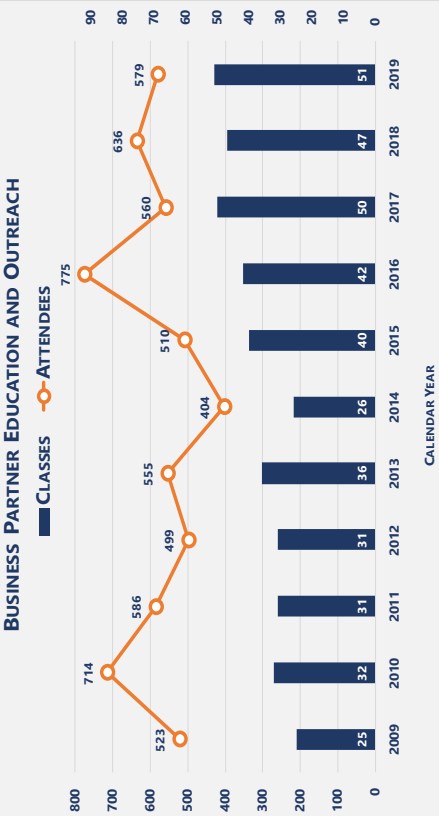


Instant and Online Retailer Saturation



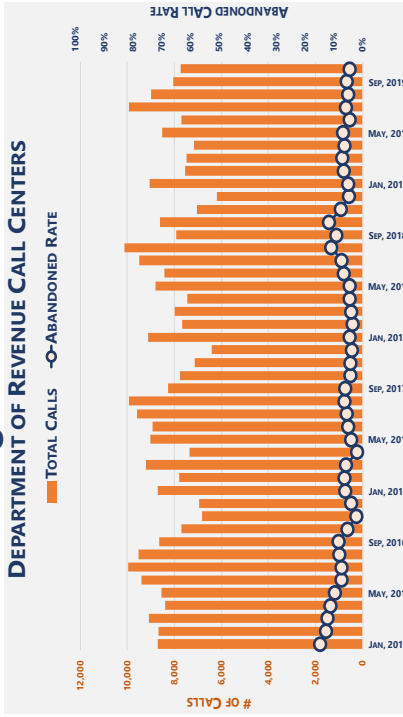
4. Business Partner Outreach

BUSINESS PARTNER EDUCATION AND OUTREACH



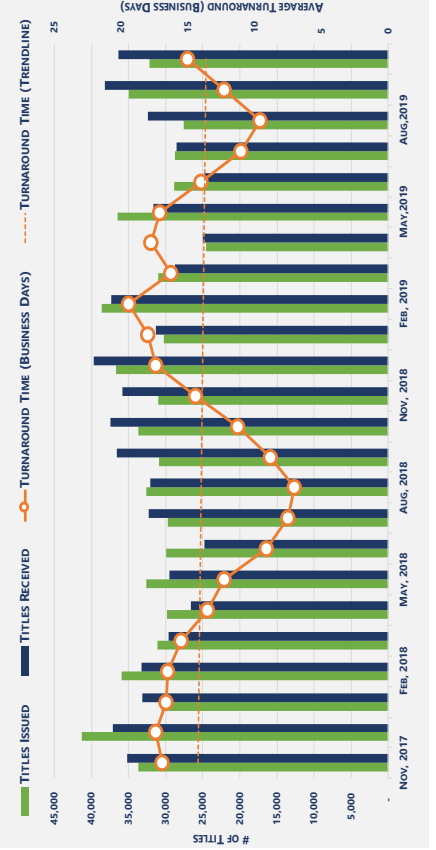
5. Ensuring Customer Service

DEPARTMENT OF REVENUE CALL CENTERS



6. Title Turnaround Efficiency

2017 TO PRESENT: TITLE TURNAROUND



Performance Management Review



Department of 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.

2019 Strategic Plan Outcomes:

Connections to Work

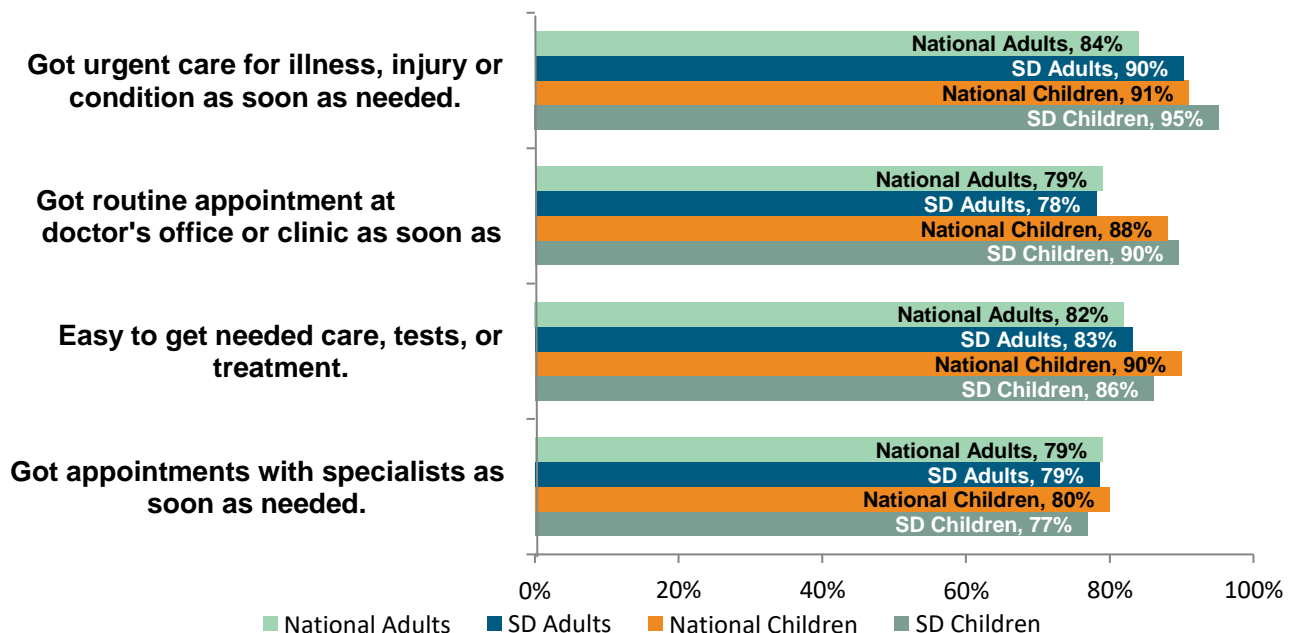
- For participants who must meet work requirements for **Supplemental Nutrition Assistance Program (SNAP)** and **Temporary Assistance for Needy Families (TANF)** – 92% and 85% respectively are employed 30 days after starting a job; the majority full-time.
- Community Based Mental Health and Substance Use Disorder Treatment Services** – As a result of these services:
 - Mental Health:** 24% of clients reported employment compared to the national average of 22%.
 - Substance Use Disorder Treatment:** Employment rate at discharge is 6% higher than the national average (23%).

	Outcome	Target
Connections to Work - SNAP	92%	94%
Connections to Work - TANF	85%	89%
Community Based Mental Health	24%	22%
Community Based Substance Use Disorder Treatment Services	29%	23%

Access to Healthcare

- The Consumer Assessment of Healthcare Providers and Systems (CAHPS) Survey by the Centers for Medicare and Medicaid Services indicates SD exceeds the national average for children across two key measures of access. SD meets or exceeds the national average for adults across three key measures of access.

2019 CAHPS Survey



Strategic Plan Goals:

Goal 1: Ensure access to services for our customers

Goal 2: Promote and support the health, wellbeing and safety of our customers

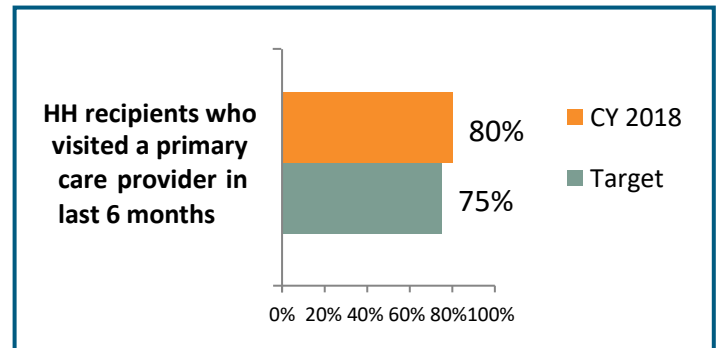
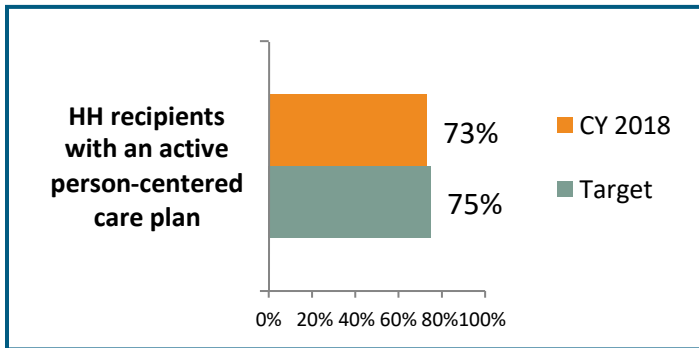
Goal 3: Foster partnerships to maximize resources for our customers

Goal 4: Support customers in achieving meaningful outcomes

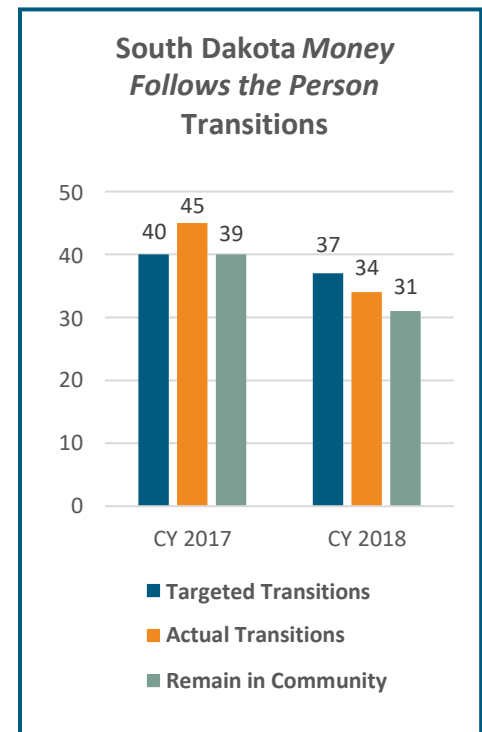
Goal 5: Strengthen and align our team to accomplish our mission

Caring for People in the Most Cost Effective Manner

- About 6,000 Medicaid recipients with high-cost chronic conditions and risk factors participate in the Health Home program. The goal of the program is to improve health outcomes and avoid high-cost care and includes incentive-based payments to high performing providers. Most recent results show the program is approaching the target for participants with a person-centered care plan, and for participants who visited a primary care provider (PCP) in the last six months. The program led to \$7.3 million in net cost avoidance in CY 2018, primarily due to a reduction in avoidable inpatient admissions and emergency department visits.
 - o Compared to the control group, HH enrollees had 3.23 fewer inpatient visits per member per month (16% reduction) and 14.22 less ED visits per member per month (23% reduction).



- **Money Follows the Person** – Implemented in 2014. Provides funding and supports to transition individuals from nursing home or other institutional settings back to their homes and communities.
 - o Results: Transitioned 34 individuals during CY 2018 with 31 partial transitions completed.
- **Geriatric Psychiatric Treatment** – Clinicians from the Human Services Center provided psychiatric review and consultation services for 17 individuals.
 - o Results: Of those individuals, 82% were diverted from admission to HSC. The target for diversions is 74% of cases reviewed.
- **Community Based Adult Mental Health Services** – Provide specialized outpatient counseling, psychiatric treatment and case management services to 7,196 individuals to decrease the reliance on publicly funded services.
 - o Results: 13% reduction in the percentage of individuals reporting ER visits and 17% reduction in the percentage of individuals reporting hospital admissions; 15% reduction in the percent of individuals who reported spending a night in jail; and 5% reduction in the percent of individuals who reported an arrest.



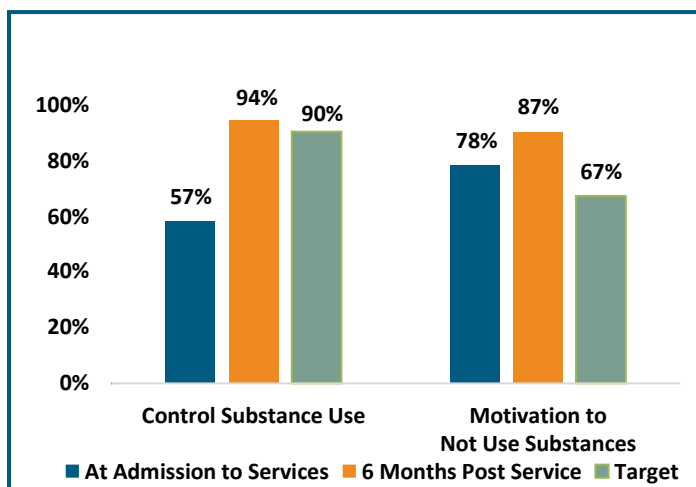
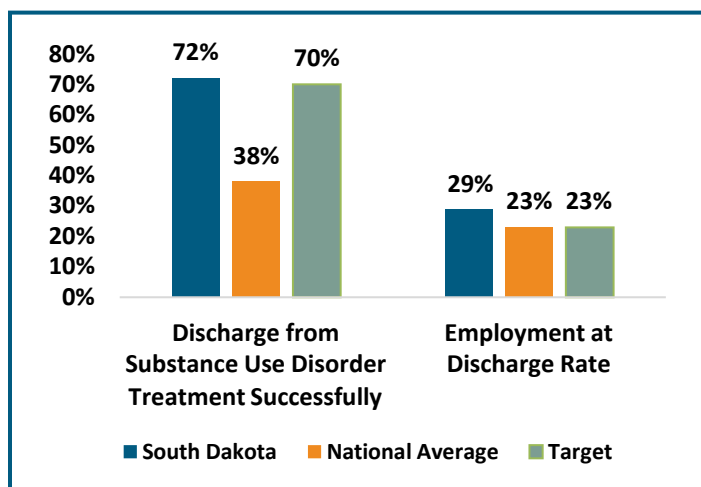
Outcome Measures CARE and IMPACT	Prior to Services	6 months After Start of Services	Percent Difference	Target
% of Clients who visited an ER for a psychiatric or emotional problem	23%	10%	13% Reduction	12% Reduction
% of Clients who spent night in hospital	26%	9%	17% Reduction	13% Reduction
% of Clients who reported spending at least one night in Jail	22%	7%	15% Reduction	11% Reduction
% of Clients who reported one or more arrests in the past 30 days	9%	4%	5% Reduction	5% Reduction

- **Community Based Substance Use Disorder Treatment Services** – Provide outpatient, inpatient and low-intensity residential treatment services; and specialized services for justice involved individuals.

Adult Substance Use Disorder Treatment Services –

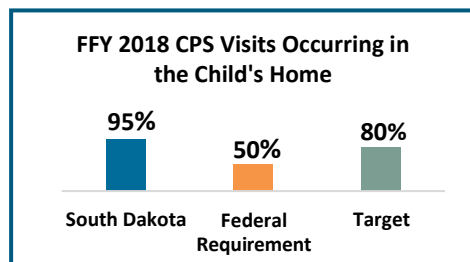
Successful discharge from treatment is 34% higher than the national average, employment is 6% higher than the national average.

Adult Justice Involved Services – 94% report ability to control substance use six months after completing services compared to 57% at admission. 87% report they had motivation to not use substances six months after completing services.



Permanency and Safety for Children

- Child Protection Services' goal is to reunify families whenever possible.
 - Results: Of children reunited, 75% were reunited within 12 months of removal during SFY 2019.
 - When that is not possible, we work to establish guardianship or adoption to divert from foster care placement.
- During FFY 2018, 95% of caseworker visits happened where the child resides – exceeding the federal requirement by 45%.



Program Integrity – National Awards

- Nationally recognized for program quality:
 - **Medicaid** – Only state in the nation to receive continuous exemption since 2010 from recovery audit contractor requirements. Collected \$9.2 million in third party liability, estate recovery and fraud collections. Less than 1% of collections are fraud related.
 - **SNAP** – Ranked #1 in the nation in FFY 2018. Over 30 years of continuous program recognition for high performance related to accuracy in determining eligibility, denials or suspensions of benefits, and timeliness of approval.
 - **Child Support** – \$116 million in collections in SFY 2019 for 59,205 cases. Ranked in the top 9 nationally for the last 15 years. As a result, the program earned financial program awards for top performance each year.
 - **Child Care** – 99% payment accuracy compared to national average of 96%.

Medicaid	Outcome	Target
Collections	\$9.2 million	\$9 million
SNAP	Outcome	Target
Payment Accuracy	98.96%	98%
Case/Procedural Accuracy	97.82%	98%
Child Support	Outcome	Target
Percent of Current Support Collected	64%	64%
Administrative Costs	\$10.24/\$1	\$10.24/\$1
Child Care	Outcome	Target
Payment Accuracy	99%	96%

Performance Management Review



Department of Tourism

The South Dakota Department of Tourism's work is guided by a strategic plan which includes five strategic areas of focus: 1. Maximize South Dakota's visitor economy 2. Enhance and expand sustainable industry success 3. Maintain and expand South Dakota's brand presence 4. Advance the development of the destination 5. Ensure operational excellence. The plan also includes objectives and specific action steps to monitor progress and guide the plan. The Department of Tourism utilizes the six primary indicators below as requested by the legislative planning committee. While these indicators serve as our primary benchmarks to measure performance, we also have monthly metrics to track progress throughout the year. Actual 2019 results will be updated in January, 2020.

2019 Performance Goals

- Increase YOY tourism related economic impact by 2%.
- Increase YOY tourism related jobs by 1%.
- Increase YOY visitation by 1.5%.
- Increase YOY visitor spending by 2%.
- Increase YOY state and local tax revenue by 2%.
- Increase YOY tourism promotion tax revenue by 2%.
- Increase YOY visitor satisfaction by 1%.

Definitions for the performance indicators are as follows:

Economic Impact – Includes direct, indirect and induced effects. Direct tourism sales flow through the South Dakota economy, generating GDP, jobs, wages, and taxes. The indirect impacts measure supply chain (b2b) activity generated by tourism sales and the induced impacts measure the effects of tourism-generated incomes that are spent within the state. Only dollars retained within the state are included in the estimated impact figures.

Annual Visitation – Indicates how many unique people visited South Dakota. It excludes multiple overnights during their stay and multiple destinations within South Dakota visited.

Tourism Supported Jobs – Indicates how many jobs are supported through tourism related activity including direct, indirect and induced spending.

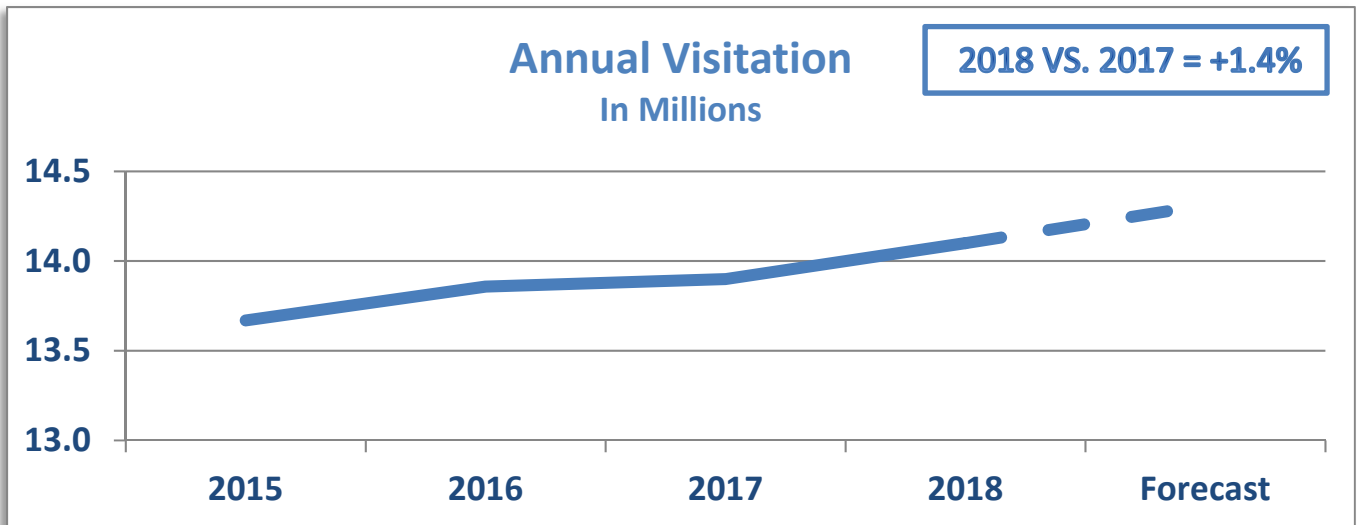
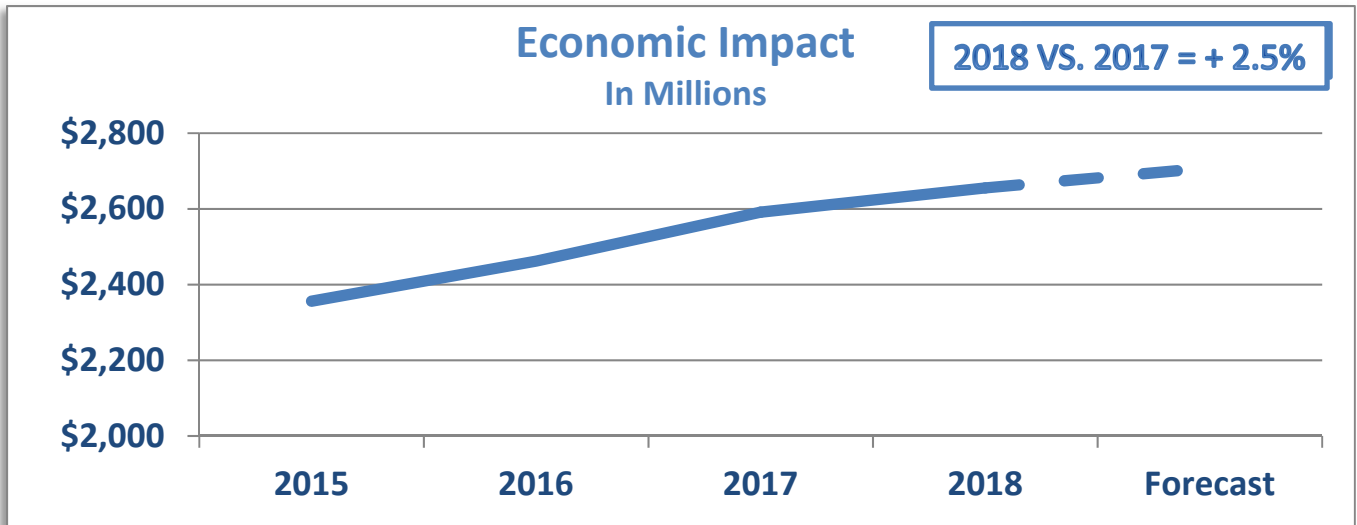
Visitor Spending – This represents actual dollars spent by visitors and excludes indirect or induced effects of that spending.

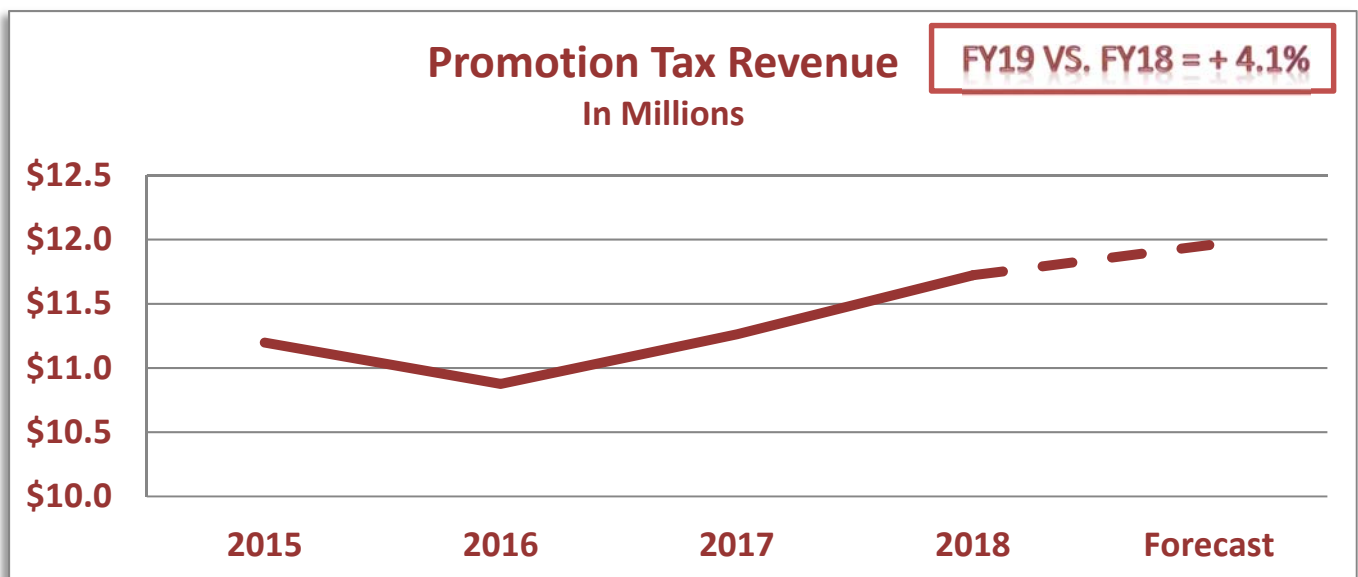
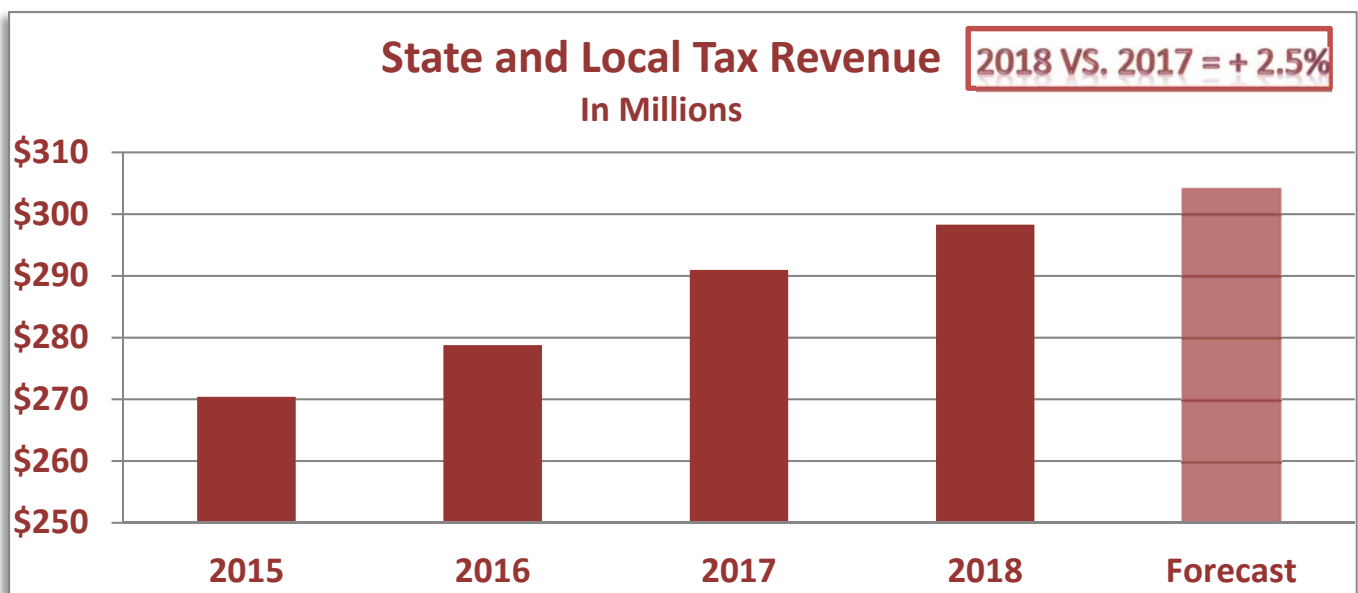
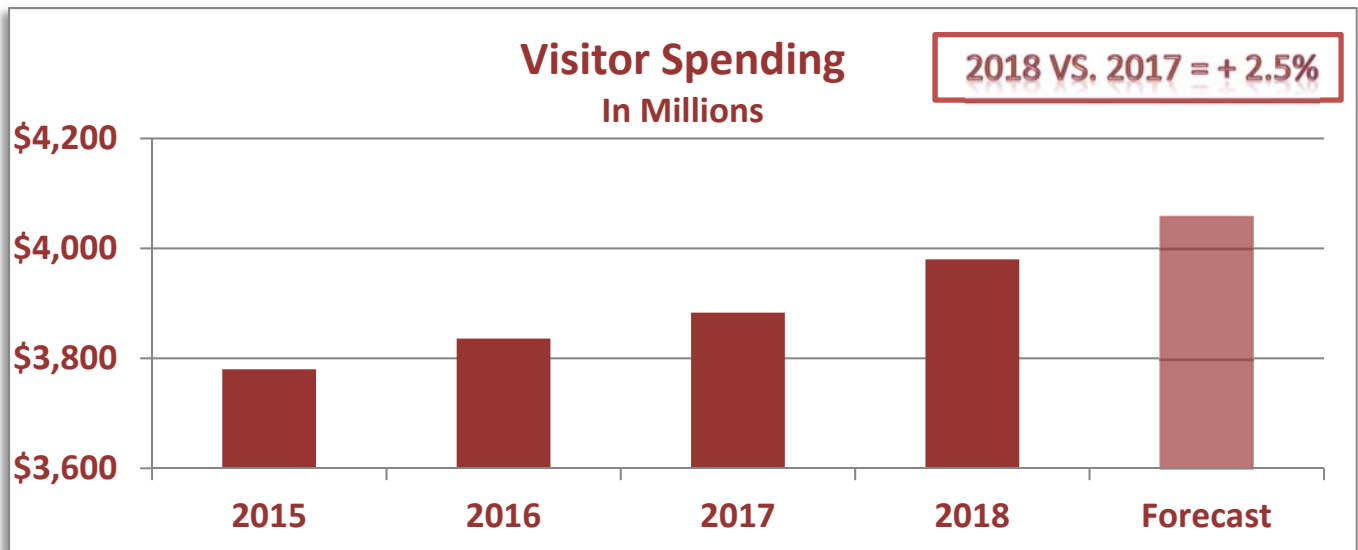
State and Local Tax Revenue – Tax revenue generated by direct and indirect spending within the state as a result of tourism activity.

Promotion Tax Revenue – Tax revenue generated by the 1.5% tourism promotion tax and collected by tourism related businesses.

Visitor Satisfaction – The average score given by visitors regarding their level of satisfaction with their South Dakota vacation (10=excellent, 1=poor).

All indicators are provided by Tourism Economics, DK Shifflet and the South Dakota Department of Revenue.

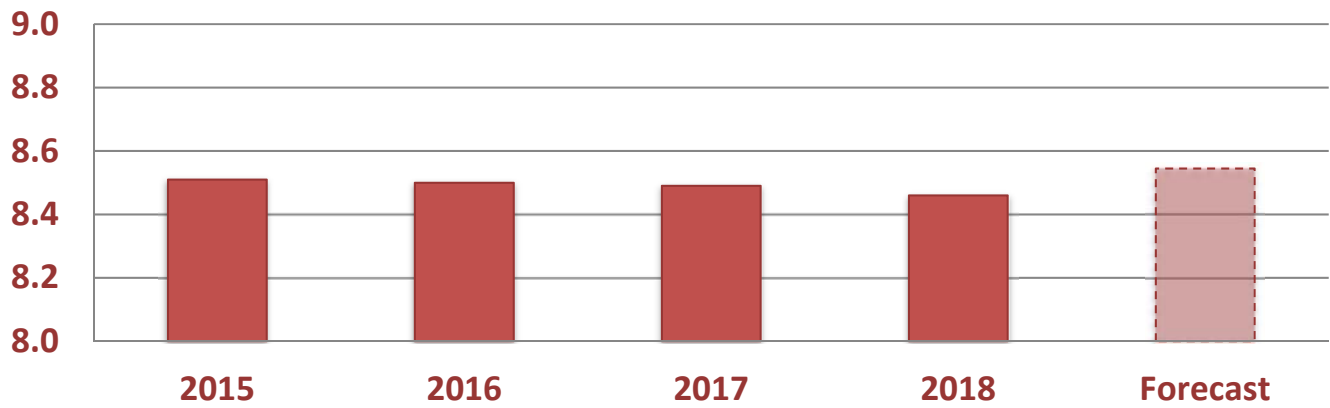




Visitor Satisfaction

Scale: 1-10

2018 VS. 2017 = - 0.4%



Performance Management Review



Department of Transportation

SOUTH DAKOTA DEPARTMENT OF TRANSPORTATION



PERFORMANCE MEASURE 2019 ANNUAL REPORT

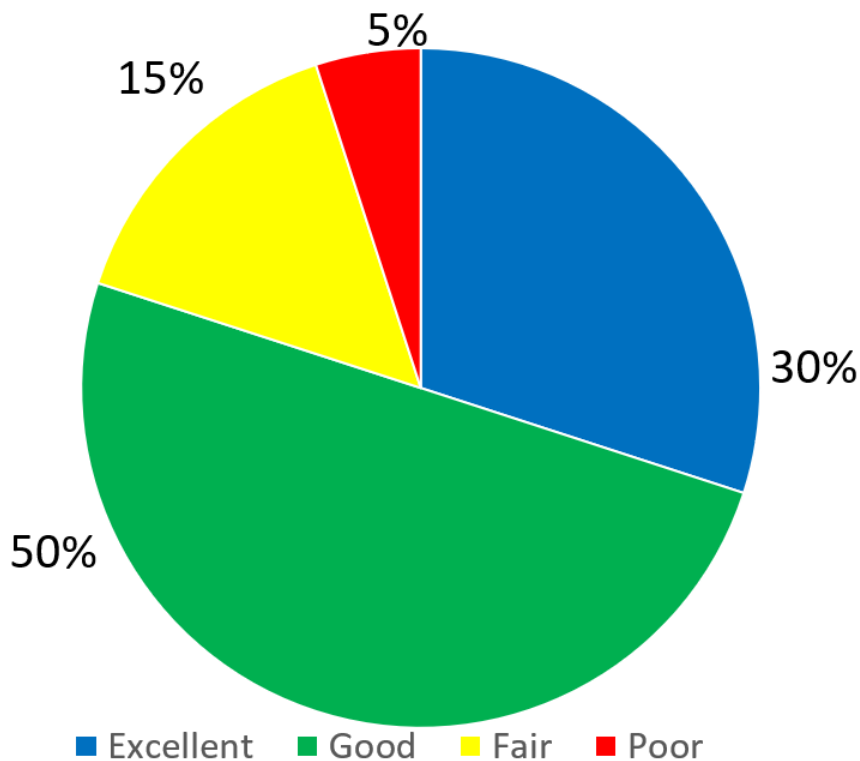
Per SDCL 2-6-38

PAVEMENT CONDITION

Leading up to and during the 2015 Legislative Session, the Department worked with the Legislature's summer study committee and the House and Senate Transportation Committees to establish long term targets for pavement conditions on South Dakota's state highway system. One of the primary purposes of identifying target goals was to determine the annual investment necessary to maintain pavements at the targeted conditions.

While not officially adopted, there was general acceptance of the Department's proposed Target Pavement Condition shown in the chart below. Higher targets could have been suggested, but achievement of a higher level could result in the removal or improvement of pavements before the end of their useful service life. In order to maximize the return on investments of funds spent on our pavements, it is necessary to allow a portion of the state highway miles to naturally deteriorate to a condition rating below the good classification. In doing so, the Department can strive towards maximizing the useful service life of the pavement by using many different treatment options prior to the need for replacement or major rehabilitation.

Target Pavement Condition Distribution



Protecting and maintaining the overall condition of our state highway system is one of the most important functions of the Department. The Department has over 8,800 roadway miles under its jurisdiction. The replacement value of these pavements is estimated at approximately \$15 billion.

To manage these pavements, the Department utilizes a sophisticated and objective, data-driven system to assist in maintaining our pavements in the most efficient manner possible. By looking at the current and future condition levels, the Department can annually review its investment plan and make recommended modifications to the Statewide Transportation Improvement Program (STIP), which is reviewed and approved by the South Dakota Transportation Commission. With over 8,800 roadway miles on the state system, future pavement conditions require a long-term investment plan and a significant financial commitment. If, for example, the Department were to manage pavements on a reconstruction basis only and invest only in pavements, it would take a minimum of 37 years to reconstruct the state highway system (this would not include reconstruction of bridges). Since the design life of a pavement varies depending on type, the investment strategy of only reconstructing pavements would result in a poorly maintained highway system. In addition, limited highway funds would be inefficiently used. Instead, the Department attempts to use the right treatment at the right time to maximize use of our highway funds and get the most benefit from the investments spent on our facilities.

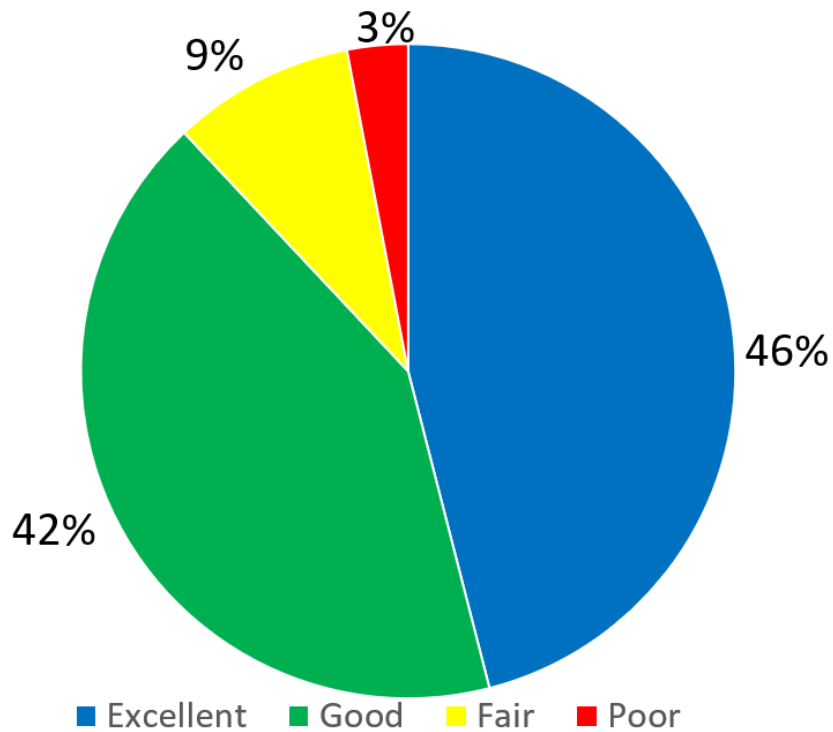
One tool used to collect objective pavement data annually is the pavement condition monitoring vehicle, “spider van”. The van travels at near highway speed and collects thousands of data points for each linear inch of pavement. These pavement surveys are performed for nearly every mile of state highway and are done on an annual basis. This data, along with historical information of the roadway layers and projected performance curves, is used to create a projected condition for each segment. The current and projected conditions can then be reported and tracked. This data shows the percentage of the state system that would be in any particular condition range in various years, thereby allowing the Department to optimize its investment plan to achieve the highest rate of return targets.

Like any asset, pavements are most economically maintained when they are in relatively good condition. As the overall condition of the system degrades, investment opportunities become limited and much more costly. By maintaining the system in relatively good condition, a wide variety of cost effective treatments are available.

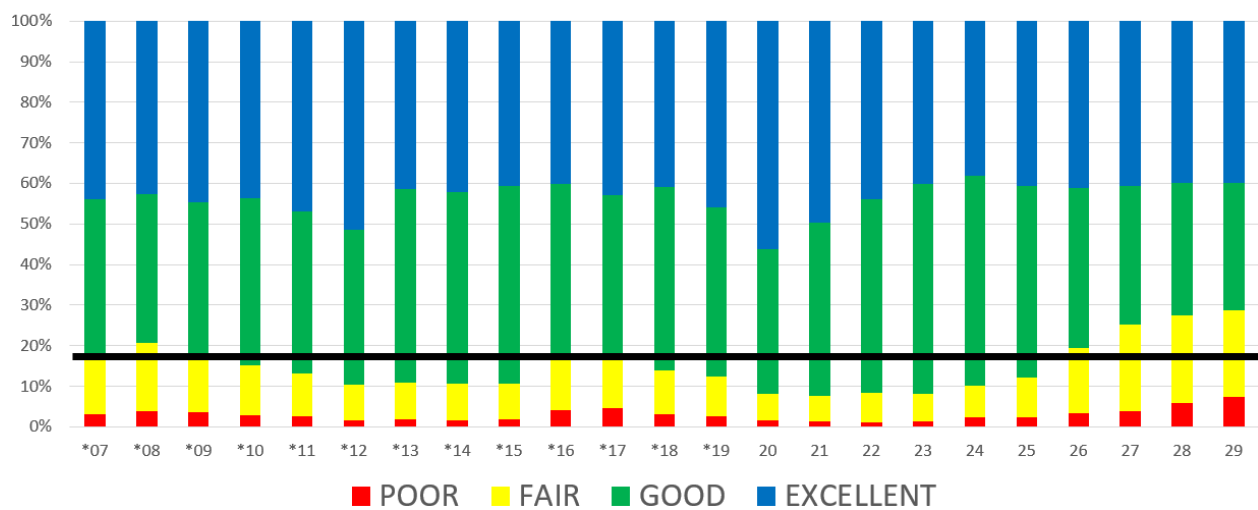
At the time of the passage of Senate Bill 1, with uncertainty as to the future of federal highway funding, it was understood the additional state funding alone would not be sufficient to maintain pavements at target levels for the long term. However, due to the combination of existing conditions exceeding target levels plus the additional funding to be realized from the federal aid program and additional state funds into the state highway fund, it is anticipated the decline of our pavement conditions will significantly slow as these funds are directed to pavements.

The current condition of our state highway system pavements slightly exceeds the target levels as discussed above. The following graphs, which are from reports generated using the Department’s pavement management system and associated data, reflect the historic and forecasted pavement conditions.

2019 Pavement Condition Distribution



Historical & Projected Future Pavement Condition Based on Current Investment

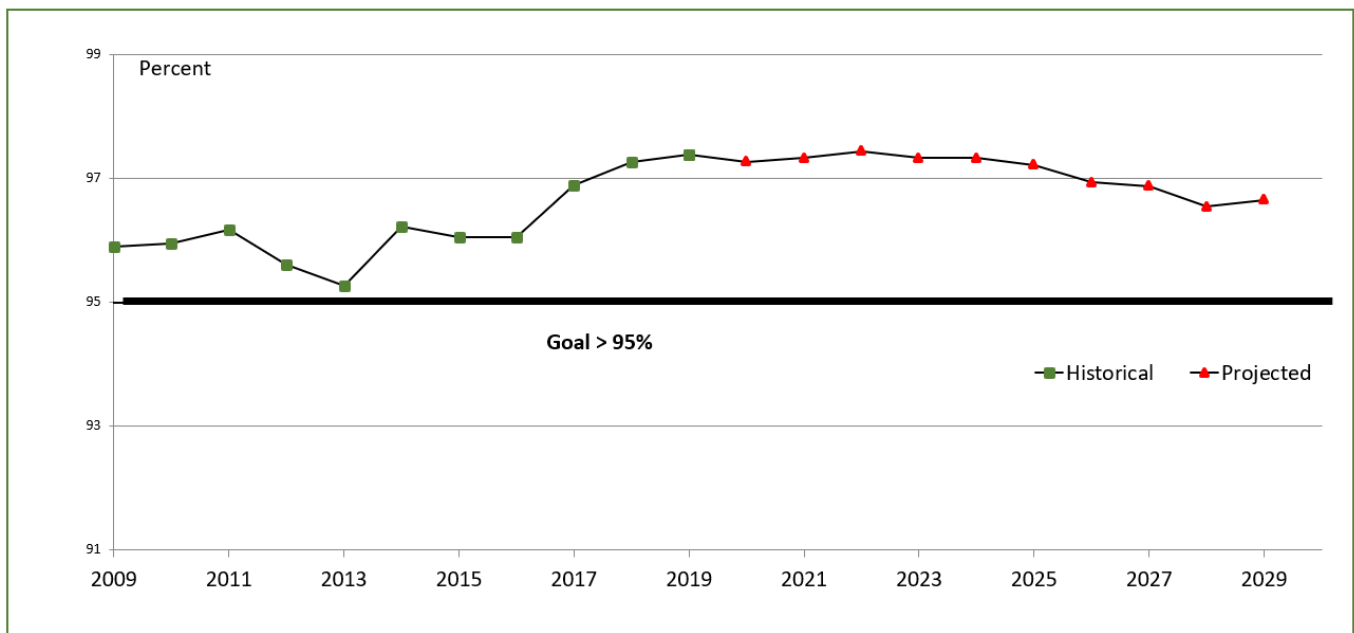


* - Actual

BRIDGE CONDITION

The Department has historically maintained the philosophy that preservation of South Dakota's bridges is a high priority, investing in preservation activities as well as new construction when required to ensure a sound network of structures. Currently, structures on the National Bridge Inventory (NBI) are categorized in good, fair or poor condition. The Department has set a goal to maintain 95% of the state-owned structures on the NBI in good or fair condition. The graph below shows the historical condition of South Dakota's structures, as well as the projected condition based on the current and anticipated level of investment for structures.

Structures in Good or Fair Condition



The SDDOT bridge inventory includes nearly 1,800 structures. The AASHTOWare Bridge Management software is used to help manage South Dakota's structures, by continually updating condition information and analyzing alternatives for each structure to meet our goal.

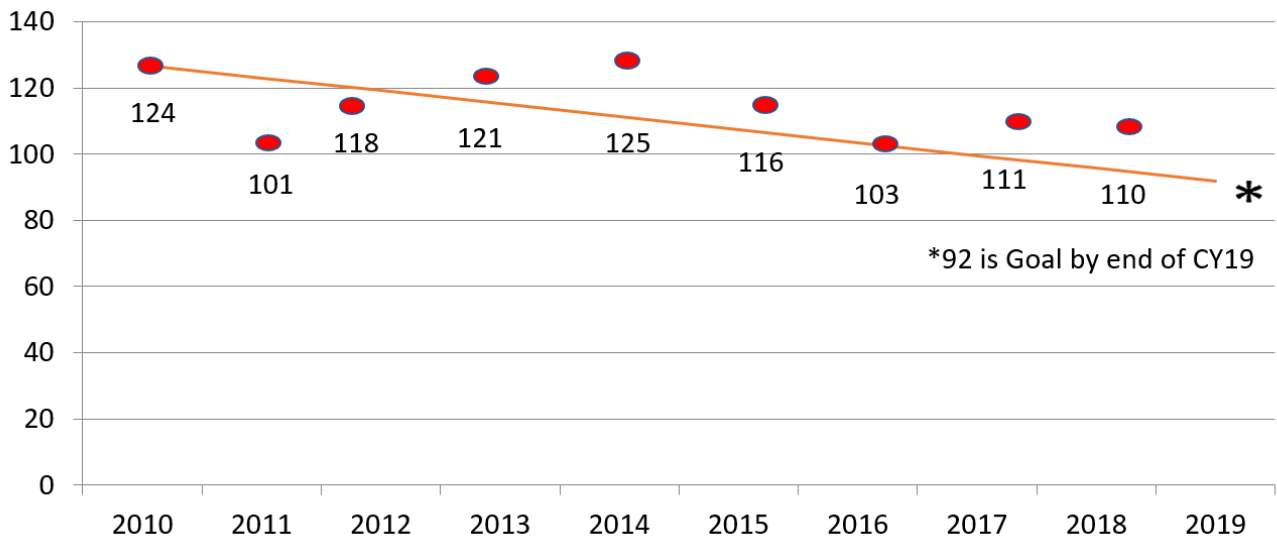
HIGHWAY SAFETY

Working with our partners at the Department of Public Safety, Highway Patrol and Office of Highway Safety, in 2019 the Department established a goal of reducing traffic fatalities to 100 or fewer and serious injuries to 400 or fewer by 2024 on all traveled public roads, including State, County, Township, tribal and City streets. Since 93% of accidents involve some driver behavioral elements, there is not a direct correlation between these performance measures and the Department's efforts at maintaining our roads and bridges in a safe condition. However, the safety of travelers is important enough that it warrants tracking to ensure the partnership effort required to impact the measure is working effectively.

The most common fatal crash in South Dakota is a single vehicle, single occupant crash resulting from the vehicle leaving the roadway and rolling. The three biggest contributing factors to these fatalities are alcohol, speed and seatbelt use. As of November 4, there had been 74 fatal crashes in South Dakota resulting in 85 fatalities (down 21.3% from 2018). Of the fatalities, 37 occupants involved were unbelted, in 3 of the fatalities seatbelt use was unknown. Only 24 fatalities involved belted occupants. Twenty-one of the fatalities were not applicable, such as motorcycles or pedestrians. Alcohol was involved in 12 (down 73.3% from 2018) of the fatalities. Speed was involved in 16 (down 57.9% from 2018) of the fatalities.

Fatal Crashes

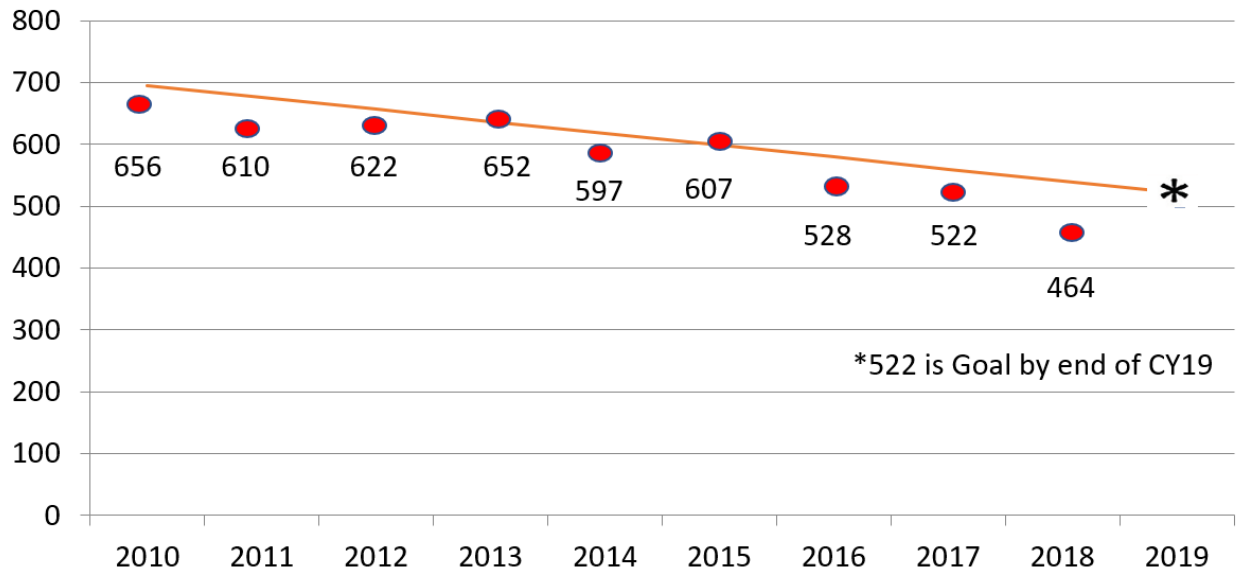
State, County, Local, Township



Highway fatal crashes decreased to 110 in 2018, down 1 crash or .9% from 2017. South Dakota's highway fatality rate per 100 million vehicle miles traveled has been trending downward over the long term. In 2018 it was 1.34, down from 1.43 in 2008.

Serious Injury Crashes

State, County, Local, Township

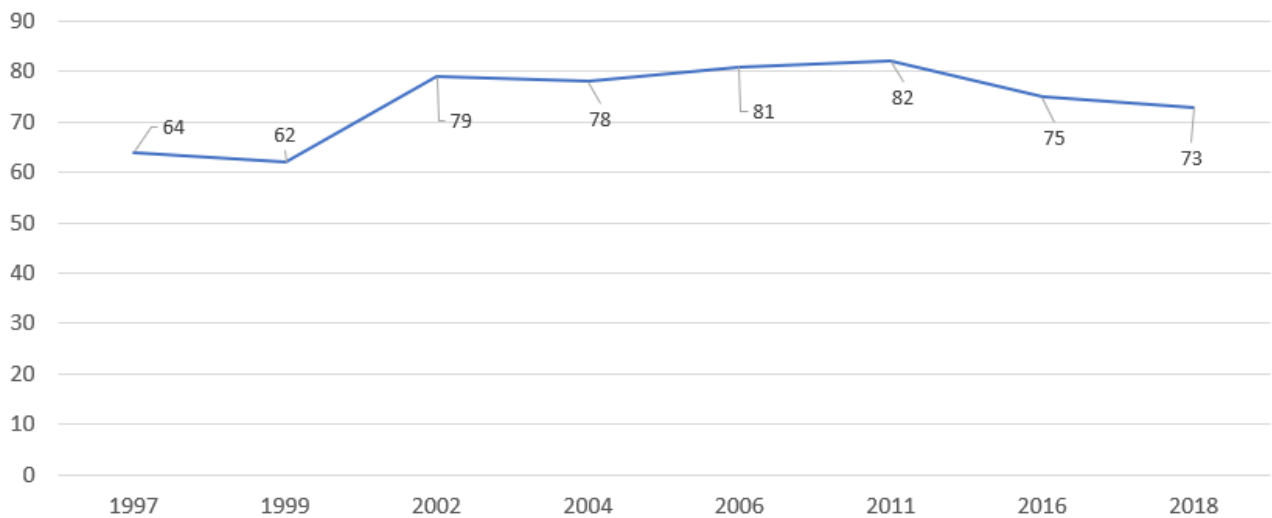


All data regarding highway crashes is derived from data compiled by the Department of Public Safety's Office of Highway Safety (<https://dps.sd.gov/safety-enforcement/highway-safety>).

CUSTOMER SATISFACTION

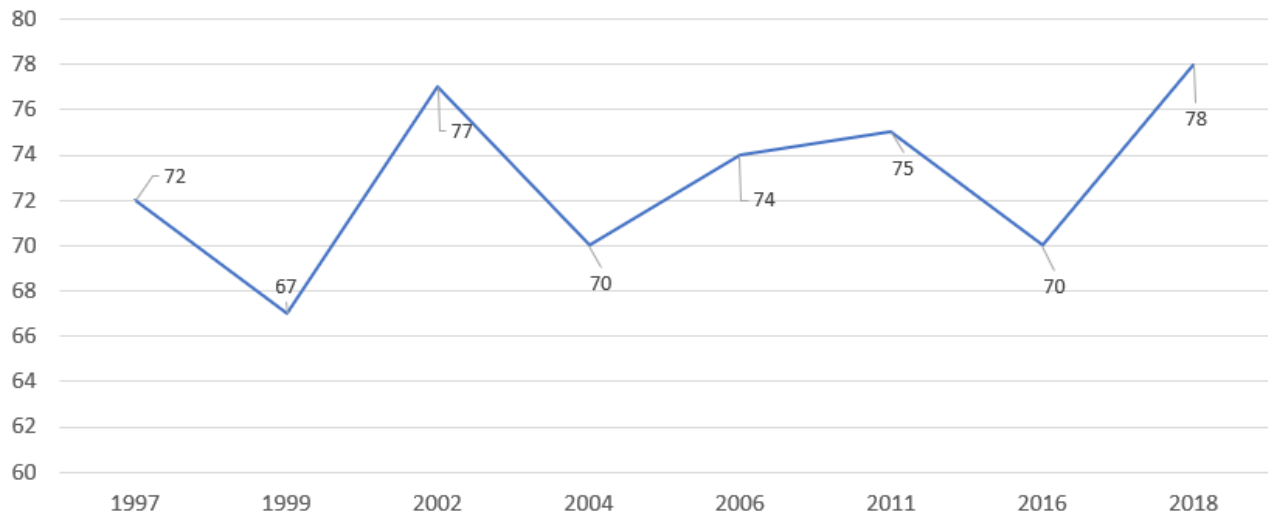
The Department periodically conducts comprehensive Customer Satisfaction surveys. The surveys measure public satisfaction with a large variety of the services the Department provides for the traveling public. The results from these surveys help measure the Department's performance as perceived by its customers and users of the state highway system. In addition, results from the survey also assist with determining customer priorities, influencing the Department's investment strategies to help meet the highest priorities for the traveling public. The next Customer Satisfaction Survey is scheduled to be conducted in late 2020 with results available in early 2021.

Percent Satisfied or Very Satisfied with Overall Performance



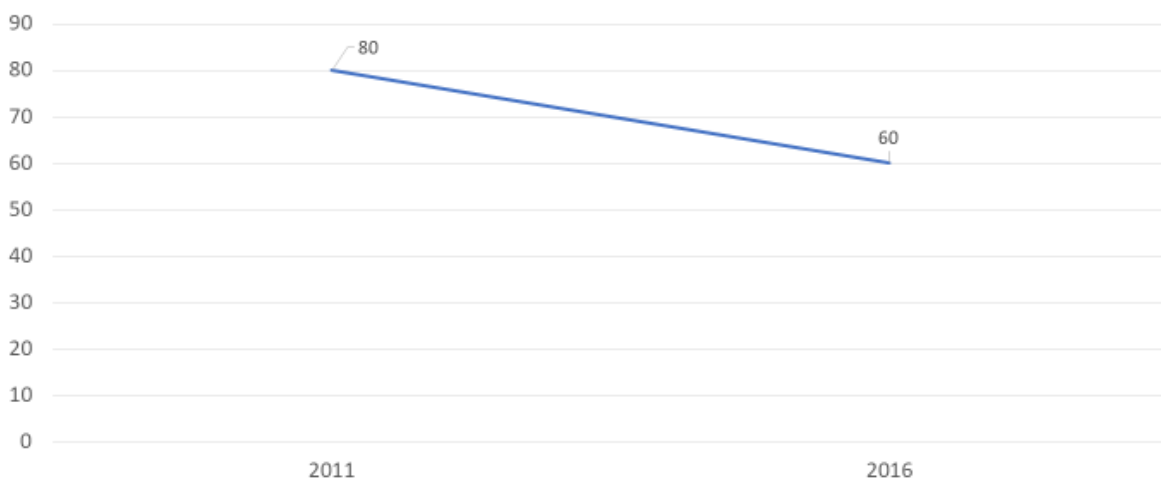
One of the most important services provided by the Department for travelers is winter maintenance activities (i.e. snowplowing). Outside of highway construction/maintenance costs, this is one of the areas of highest investment of state highway funds. As can be seen from historic results from past customer satisfaction surveys, the public's satisfaction with winter maintenance activities varies significantly from year to year. It is difficult to correlate these results with any factor, as the Department's winter maintenance activities have not changed significantly in recent years in terms of hours of operation or numbers of available snowplow operators and equipment.

Percent Satisfied or Very Satisfied with Winter Maintenance

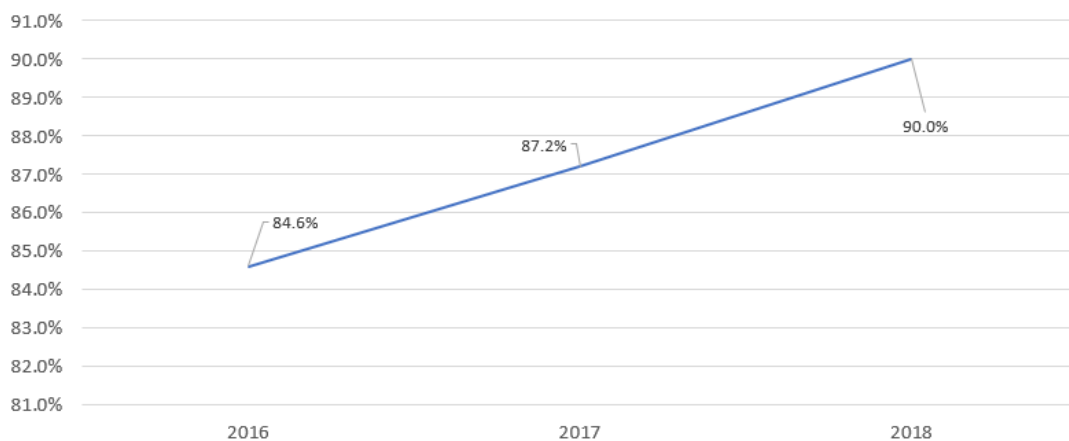


One new addition to the last two customer satisfaction surveys was the gathering of specific information from contractors to help gauge the working relationship between the Department and its highway construction partners in the contracting industry. The results obtained from the most recent survey were disappointing and unexpected. Over the last few years, the Department has worked closely with the Associated General Contractors (AGC) and its members on attempting to improve the existing working relationship and find ways to strengthen the partnership effort to most effectively and efficiently complete highway construction projects in a safe and cost-effective manner while ensuring a high quality finished product. Because of the recent survey results, the Department will need to explore with AGC to identify additional opportunities to improve this score in the future.

Services to Contracts Percent Satisfied or Very Satisfied



Contractors Rating DOT Staff Performance as Excellent or Good



The full results from the Department's most recent Customer Satisfaction Survey can be accessed at link: <https://dot.sd.gov/inside-sddot/forms-publications/reports>

WORKFORCE DEVELOPMENT

Recruiting and retaining a high-quality workforce is essential to the Department's success and ability to achieve any of the established strategic goals. With the highly technical nature of our work, it's imperative that we recruit and retain high quality employees. Although recruitment of high quality employees is important, for many job classifications it takes a significant amount of time to train a new employee before they can begin making a significant contribution to the Department's overall performance. Therefore, retaining those new employees through the initial employment period is critical in developing a high-quality workforce.

The Department recently established a new goal of retaining more than 85% of all new hires for the first 18 months. Studies have shown that 98% of new employees make the decision to stay with the organization within the first year. Further data indicates that 43% of new employees leave within the first 18 months, but with a formal onboarding program this number can be reduced to 18%. New employee onboarding is described as "a comprehensive approach to bringing on new hires that goes beyond simple orientation. Onboarding plans are intended to make new employees familiar with the overall goals of a company and support them as they embark on early projects all to achieve the perception of success (and productivity) quickly. The ultimate payoff is to reduce turnover and encourage workers to stay with an organization for a longer tenure."

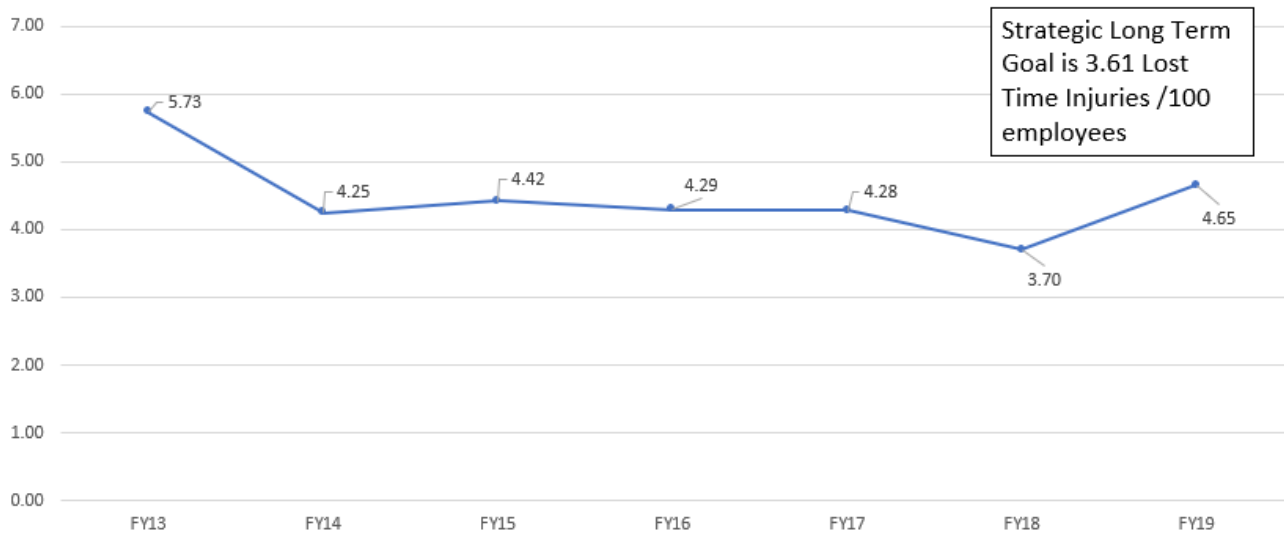
Due to the importance of this issue, the Department has in place several ongoing programs to help new employees be successful and comfortable in the Department, hopefully increasing the likelihood of them remaining long term employees. These programs include:

- New employee orientation
- New employee "onboarding" program
- DOT NET -training program
- Formal mentoring program for selected employees

Data gathered shows that in FY2020, 85.63% of our new hires were still employed with the Department after 18 months.

In addition to employee engagement, recruitment, retention and workforce development, the Department encourages a culture of safety while employees are performing their job duties. Simply recruiting and retaining a high-quality workforce is not enough if those employees are off the job due to work related injuries. One of the measures we track for monitoring our safety performance is lost time injury rate. Lost time is any time away from work regardless of length of time. The rate is based on injuries per 100 employees and has been relatively flat for the last three years. This calculation method is a standard way of measuring and allows us to benchmark with other states. From FY13 – FY19 our rate fell from 5.73 to 4.65. Our overall goal is 3.61 by December 2020.

Injury Rate Resulting in Lost Time Per 100 Employees



Data supplied by the Bureau of Human Resources and Operations Support Office.

The Department tracks and monitors numerous other performance indicators. More information can be found by viewing the following link:

https://dot.sd.gov/media/documents/SDDOTStrategicPlanResults2018_2019.pdf

Performance Management Review



Department of Tribal Relations

South Dakota Department of Tribal Relations, (SD DTR) 2019 Performance Management Report

• Enhancing Tribes' Self Governance Efforts:

Social Service Programs

Background:

The SDDTR assisted the SD Department of Social Services in delivering information to all nine tribes the opportunity to assume three different social service programs that are currently operated by the state. The three programs are:

- Temporary Assistance for Needy Families, TANF
- Child Support Enforcement, CSE
- Child Protection Programs, CPP

Currently, only the Sisseton-Wahpeton Sioux Tribe has management of all three programs.¹ In an attempt to get tribal response and gauge the individual tribes' intentions or desires to assume these programs the DTR has continued to encourage tribes to engage in meaningful discussion with SD DSS and share information with them regarding the three programs.

Progress:

These attempts have resulted in the Rosebud Sioux Tribe showing interest and are in process of scheduling a meeting with SD DSS, SD DTR and Tribal Council.

Indian Health Service

Background:

The SD DTR has assisted Senior Staff in facilitating discussions with tribes, national and regional I.H.S. officials and the Great Plains Tribal Chairmen's Health Board. Among other health care related issues and working proposals, the DTR has continued to encourage tribes to assume operational control of their local service units.

¹ The SWST assumed management of these programs years ago and are currently the only tribe in the state that has exercised self-governance of all three programs. This fact comes from general knowledge of my tribe and affirmed by SD DSS.

Progress:

The DTR has continued to stay engaged with the Great Plains Tribal Chairman's Health Board and keeping current with the transition, challenges and overall reactions of tribal citizens that live on and off the reservations.

The DTR has been successful in connecting Senior Staff with national and regional I.H.S. officials regarding the Coordinated Care Agreements and other I.H.S. related discussions.

- **Enhancing Government to Government Relationships:**

Improving Community Public Safety

Background:

One of the main issues contributing to community distress is the use and distribution of methamphetamines. This year the SD DTR and the SD DPS facilitated the first ever State-Tribal Meth Summit where a multitude of information was provided to the tribes and other tribal stakeholders. Presenters from Substance Abuse and Mental Health Services Administration, (SAMHSA), Administration for Native Americans, (ANA), Administration for Children and Families, (ACF) and the United States Department of Justice, (USDOJ), attended the summit and shared the wide array of federal grants available to the tribes.

Progress:

Engaging tribes with federal and state partners resulted in one tribe applying for a grant offered through the ACF. The Sisseton-Wahpeton Sioux Tribe's Child Protection Program Director took the information presented at the State-Tribal Meth Summit and applied for the grant. The tribe's CPP was awarded a \$500k grant; \$100k/year for five years.²

Background:

Currently, tribal K-9 units hold B.I.A. K-9 certifications, (B.I.A. is a federal agency therefore tribal K-9's hold federal certifications). Attending the meth summit a tribal police chief asked how a tribal K-9 unit can become state certified and shared an experience where it would be helpful if tribal K-9's would be recognized by the state. Secretary Price and his DPS team shared information and invited the idea to have tribal K-9's run the state certification course and upon successful completion tribal K-9's would hold state certifications in addition to federal certification.

² Micky Devine is the tribe's Child Protection Program manager and upon receiving the award letter shared the news with me and thanked the state for hosting this summit.

Progress:

Currently there are two tribal K-9 units in process of taking the state course. DTR has continually encouraged other tribes to engage with SD DPS and learn about the process and possibly schedule their K-9 units to take the state course.

Background:

Among various tribal executives and councilmembers from different tribes attending the meth summit, the Rosebud Sioux Tribe was well represented by their elected officials. Through discussion, the Rosebud Sioux elected leaders invited the Governor's office, AG's office, DPS and DTR to the Rosebud Sioux Tribe to further discuss the possibilities of an MOU for cross deputization of State Highway Patrol to assist with the drug issues plaguing the tribe, and the possibility of a Joint Powers Agreement whereupon designated tribal officers would be recognized to follow up on drug cases occurring on tribal lands and landing within state jurisdiction.

Progress:

Although most of the tribal leadership completely misinterpreted the covenants of the two proposed agreements it did boost the tribe to do more than what they were currently doing to crack down on the drug issues within the tribe.

Background:

Upon seeing and hearing of the success of the first state-tribal meth summit, the Governor suggested asking one of the nine tribes to co-host a second summit. Because of the successful treatment program Rosebud operates and the resolve of a jurisdictional issue within a substantial contract between the state and tribe, the Rosebud Sioux Tribe was grateful to partner with the state to co-host this second summit. The U.S. Attorney's Office attended both summits and shared statistical data with the attendees. At the second summit the issue of charging mothers that continue drug addiction while pregnant become a hot topic. SDCL does not allow charging a mother who is abusing drugs while pregnant with child abuse, however, the U.S. Attorney's Office offered some recommendations.

Progress:

As a result of the second state-tribal meth summit the Rosebud Tribal Police department wants to keep the dialogue open and has requested to meet with SD DPS to consider other alternatives to the possible MOU and JPA.

Progress:

Tribal leaders and other key stakeholders were educated on some of the laws that can be imposed and laws that need to be strengthened; state laws, tribal laws and federal laws.

- **LEGISLATIVE CONTRIBUTIONS/INITIATIVES**

SB 126 and SB 164

Background:

Provided proposed amendment and support to SB 126. Supported SB 164.

Progress:

Officially recognizing the language of the Great Sioux Nation has strengthened state tribal relations as it shows the state truly recognizes our tribes.

The Governor and I were invited by tribal elders and a Yankton Sioux Tribe tribal councilman to participate in the Missing and Murdered Indigenous Women's horse ride. This had a very huge impact on the tribal youth and tribal members that rode with the Governor; again, strengthening state tribal relations.

Respectfully submitted by,

Dave Flute, Secretary

A handwritten signature in blue ink that reads "Dave Flute". The signature is written in a cursive, flowing style.

Performance Management Review



Department of Veterans Affairs



South Dakota Department of Veterans Affairs
Soldiers & Sailors Bldg.
425 E. Capitol Avenue
Pierre, SD 57501-3100
Phone 605.773.3269
Fax 605.773.5380

Sioux Falls Claims Office
2501 W. 22nd Street
Sioux Falls, SD 57117-5046
Phone 605.333.6869
Fax 605.333.5306

<http://vetaffairs.sd.gov>



Date: November 14, 2019
TO: Government Operations and Audit Committee
FROM: Greg Whitlock, Secretary
SUBJECT: Summary of Strategic Plan

The South Dakota Department of Veterans Affairs (SDDVA) team met in August and mission and vision statements were reviewed and defined as follows:

Mission Statements:

SDDVA – Provide comprehensive care and quality service to veterans and their families, regarding healthcare, education, disability benefits, long-term care, and burial honors by providing professional customer service and care.

State Veterans Cemetery – The South Dakota Veterans’ Cemetery lays to rest, with dignity and everlasting tribute, those who answered the call and served our nation with honor.

State Veterans Home - To honor and serve our South Dakota military veterans, their spouses, widows, or widowers, now and for generations to come. The Michael J Fitzmaurice South Dakota Veterans Home will consistently provide high quality resident directed long term care by maintaining excellence in personal services and treatment through professional collaboration, innovation, dedication and respect, in a setting that promotes dignity, independence, and a home-like environment.

Visions:

SDDVA - Insuring excellence, integrity, advocacy, accountability, collaboration, and treating every person with dignity and respect is carried through in everything we all strive to do and accomplish for veterans and their families.

State Veterans Cemetery – To hold in the highest esteem, the men and women who served our great nation, paying tribute to service and sacrifice for eternity.

State Veterans Home – Caring for America’s Heroes.

Operation CARS – “Calling All Returning Servicemembers,” continues to be one of our greatest outreach programs. We make immediate contact with servicemembers and put them in contact with the resources that are available to assist them with benefits, education, healthcare, mental health, and readjustment to civilian life.

Accredited Representatives for: American Legion – American Ex-Prisoners of War, Inc. – Blinded Veterans of America - Military Order of Purple Heart – SD Dept. of Veterans Affairs – The Retired Enlisted Association – Veterans of Foreign Wars of the U.S.

Our Department, and our numerous partners, have made headway with outreach. We continue to search for opportunities throughout the state to reach veterans and their families.

To accomplish our missions and continue our visions, we will need to remain steadfast in our pursuit of the following three pillars:

Workforce Development

- Increase training opportunities
- Retain knowledgeable, skilled, and prepared workforce
- Remain productive
- Maximize effective communication,

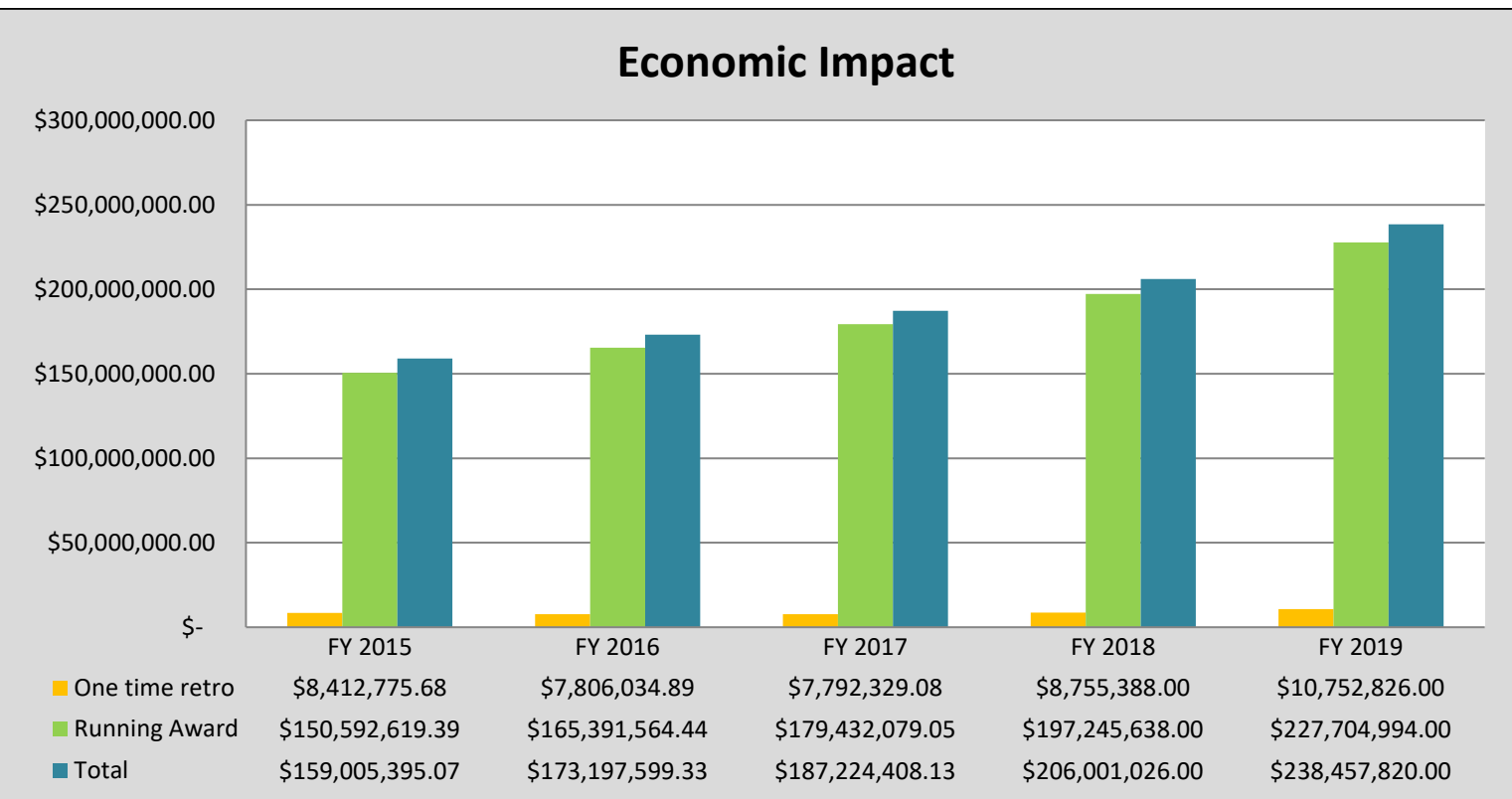
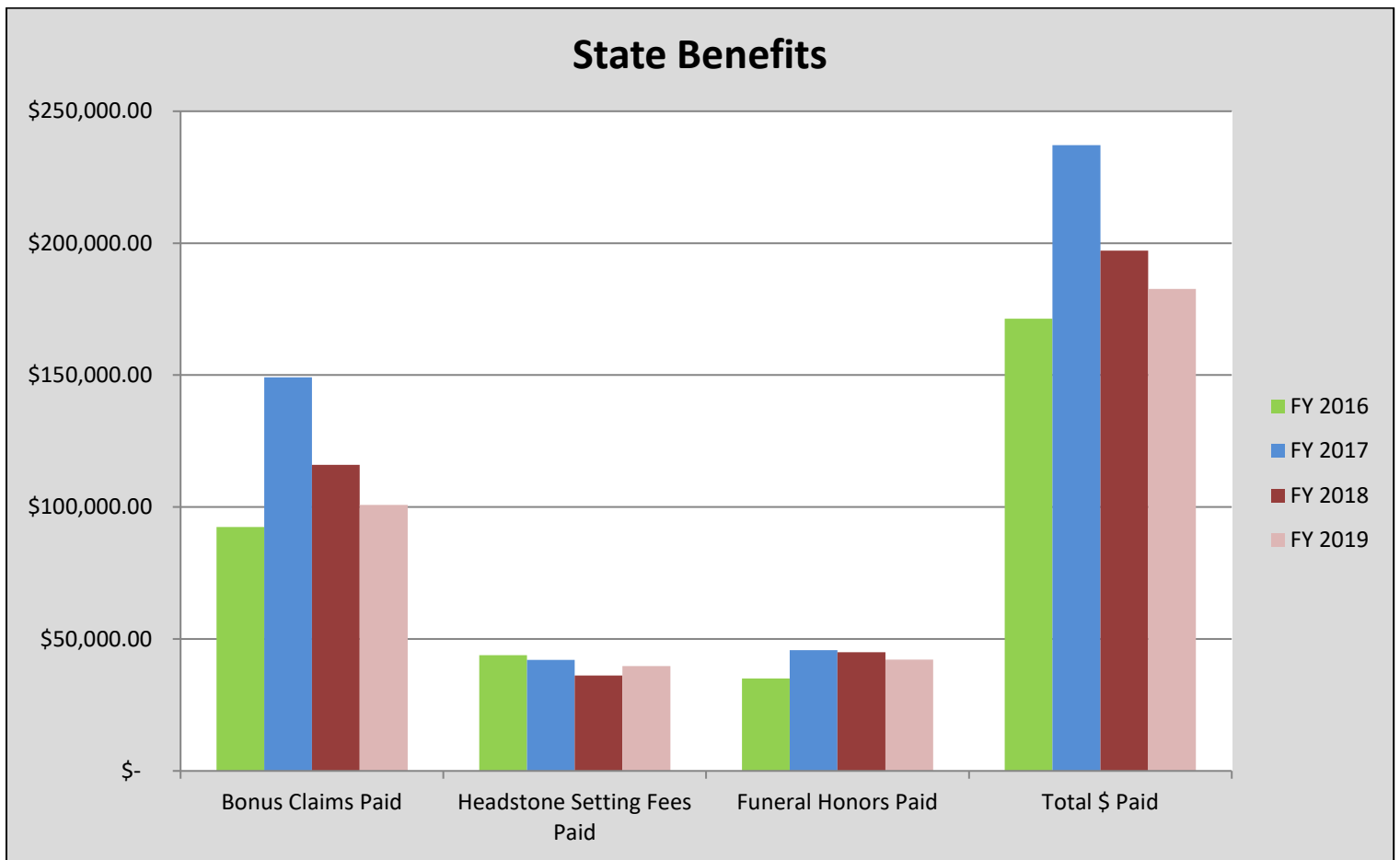
Economic Impact

- Increase education and awareness
- Increase revenue generated by the Department for veterans,

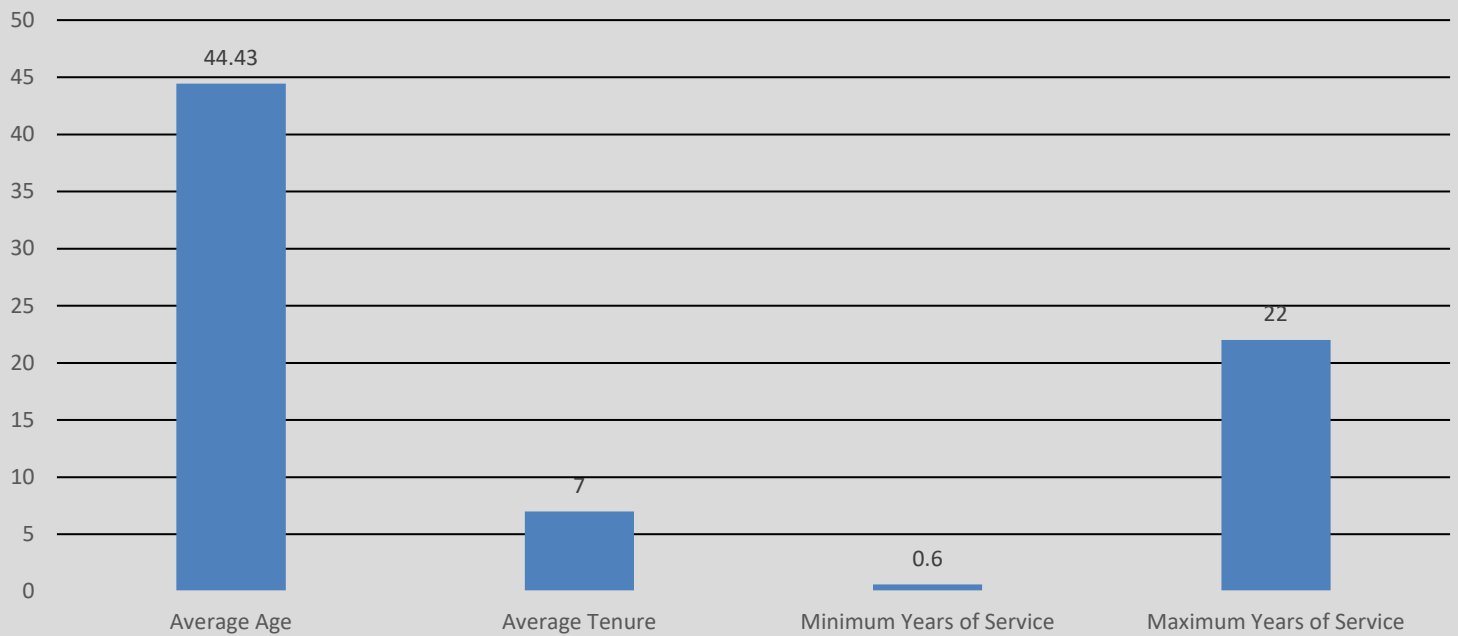
Customer Service

- Sustain outreach
- Ensure quality of care
- Provide information on the ever-changing benefits and services
- Ensure that our Department has the tools and resources necessary to reach as many veterans as we are able
- Strengthen partnerships with veterans service organizations, county and tribal veterans service officers, healthcare providers, and community leaders
- Raise awareness of the resources available to veterans
- Grow programs to assist incarcerated veterans,

We continue to survey our veterans and our partners to ensure that we are providing quality customer service. Customer service surveys are completed by: veterans visiting our claims office, residents and new applicants at the state veterans home, new county and tribal veterans service officers, colleges, universities, and businesses utilizing the on-the-job training and apprenticeship programs.



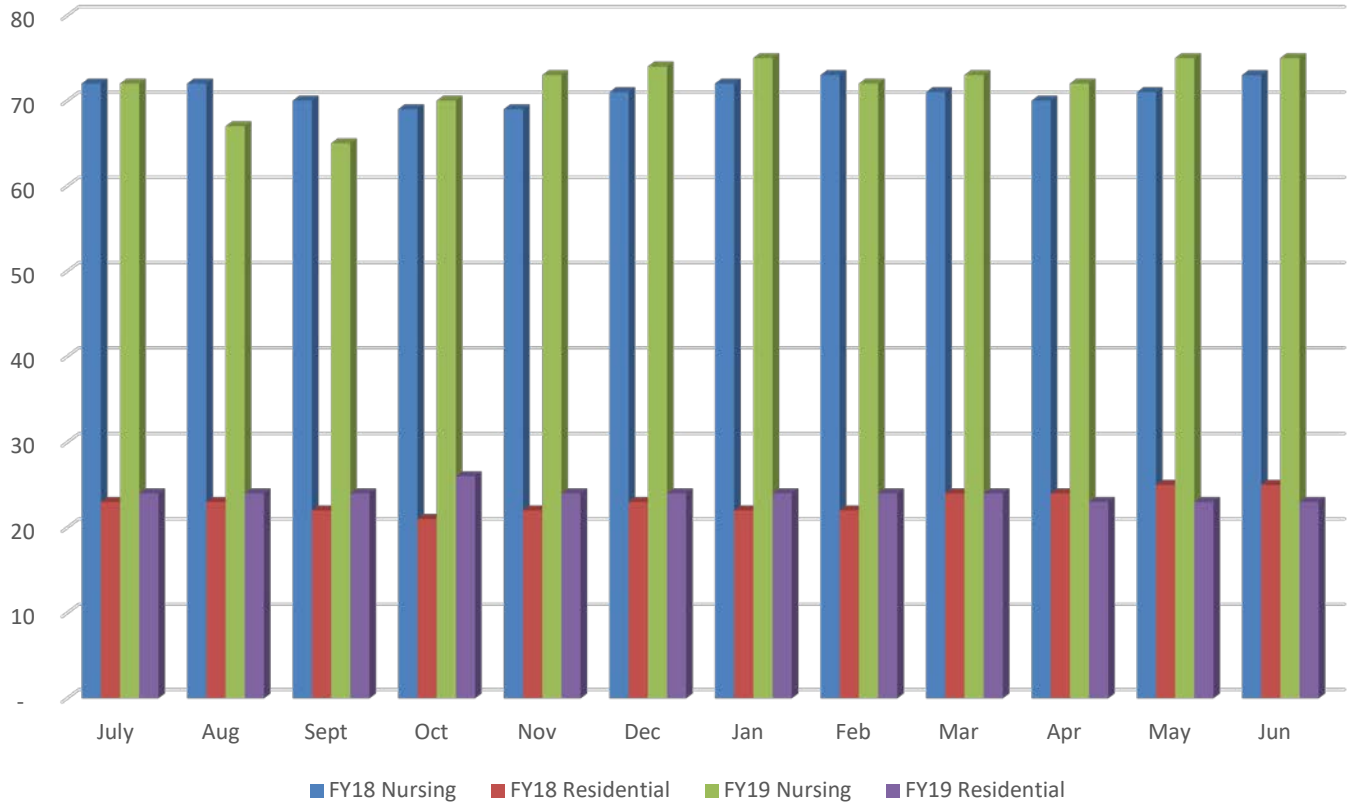
Stats for State Benefits Staff



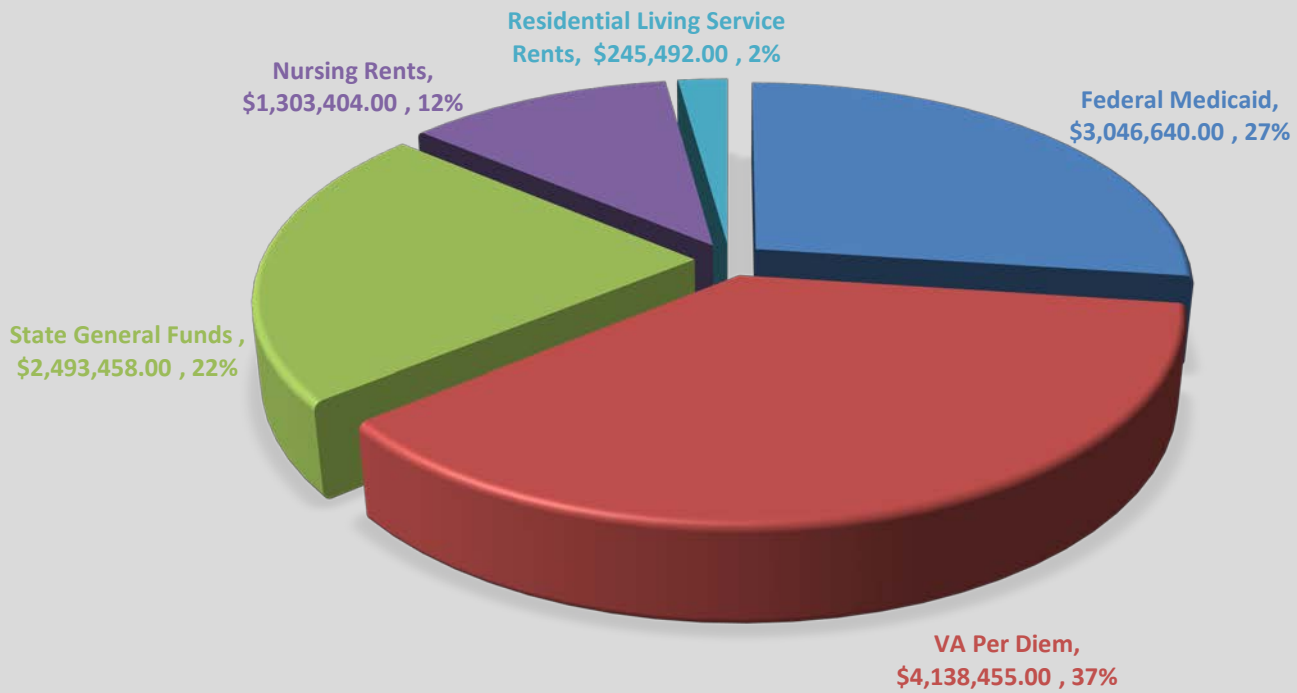
Stats for Veterans Home Staff



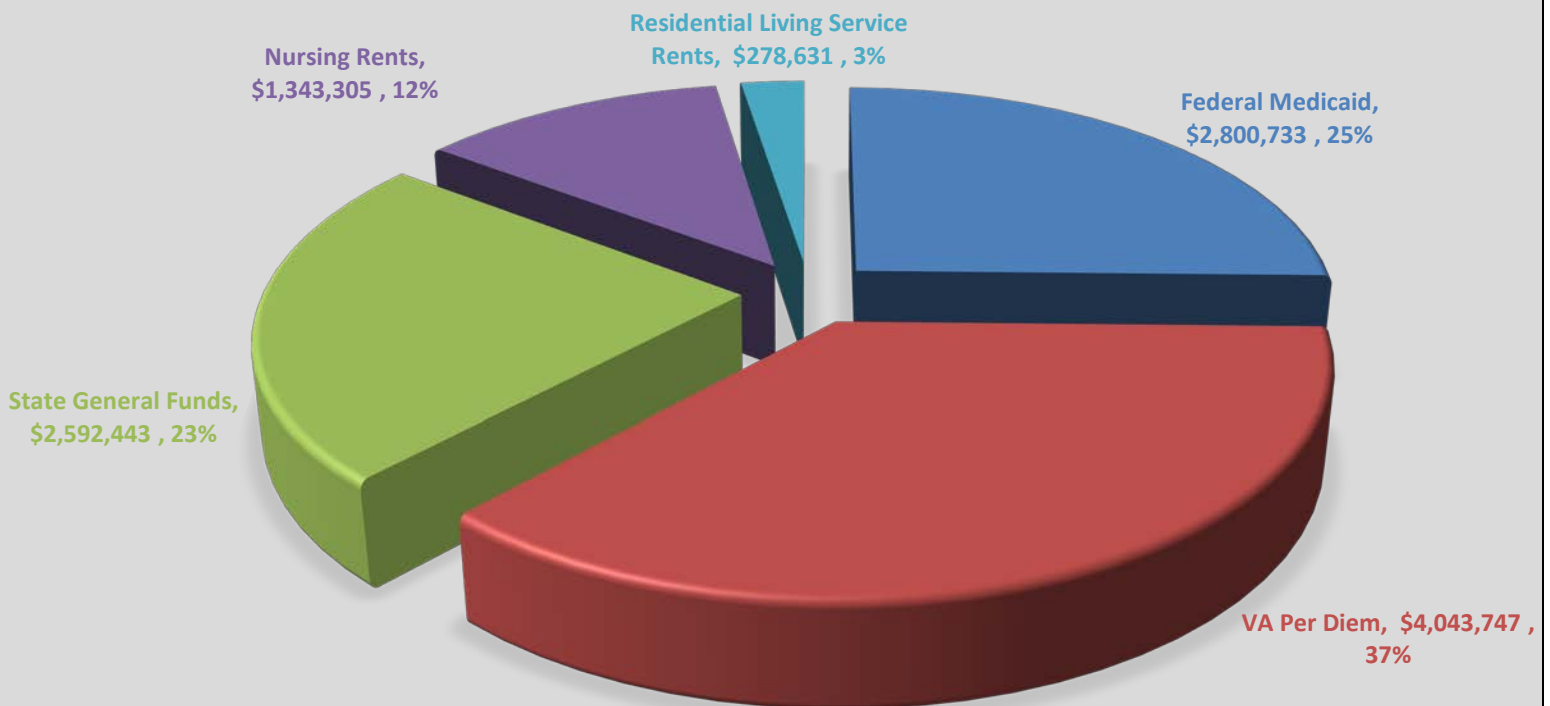
FY18 and FY19 State Veterans Home Census



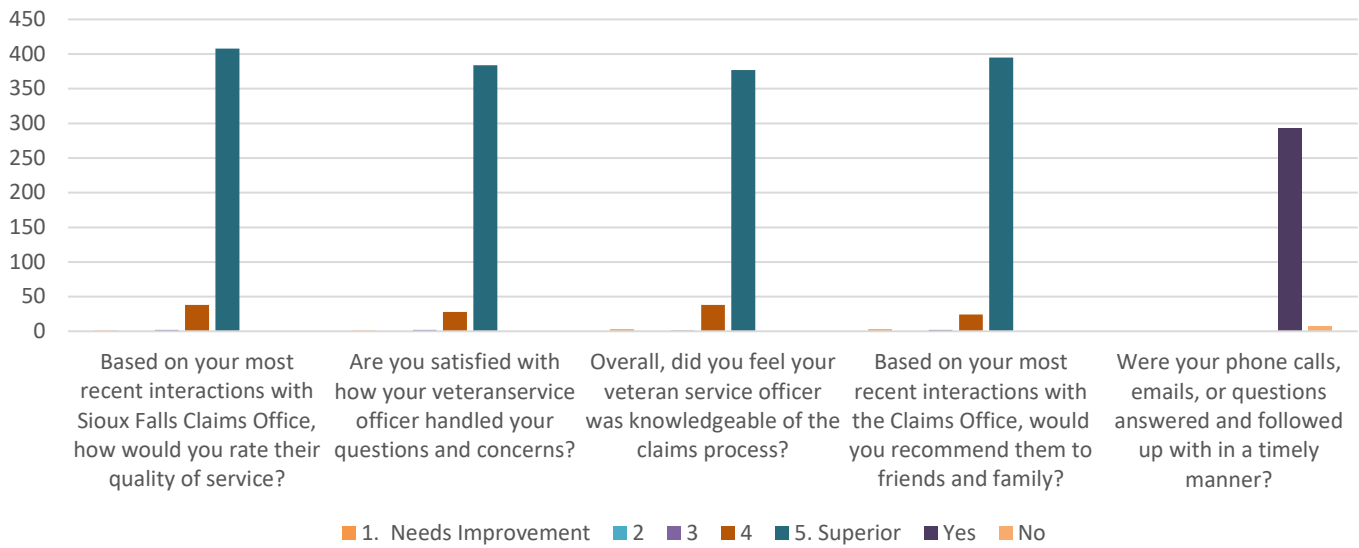
FY18 STATE VETERANS HOME REVENUES



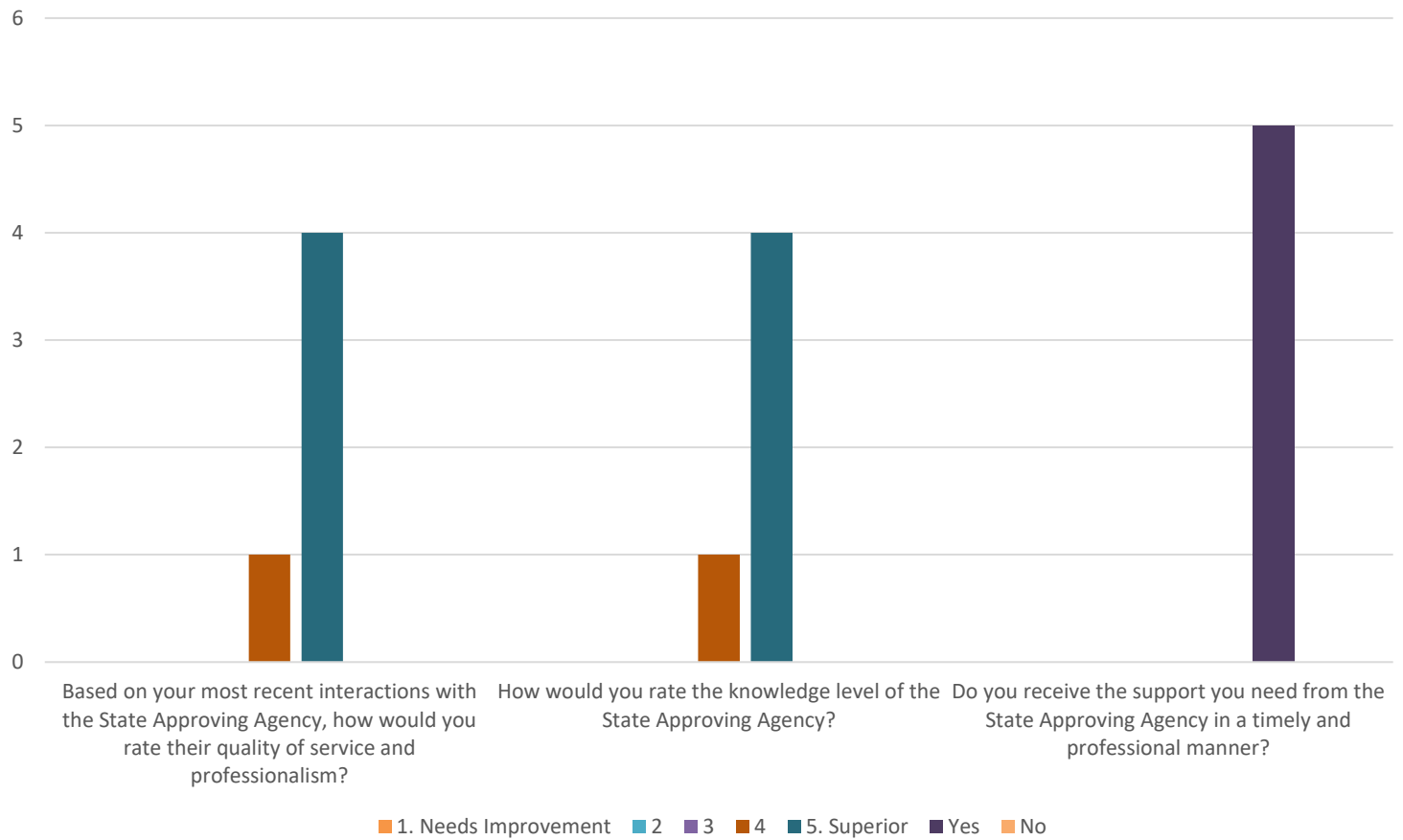
FY19 STATE VETERANS HOME REVENUES

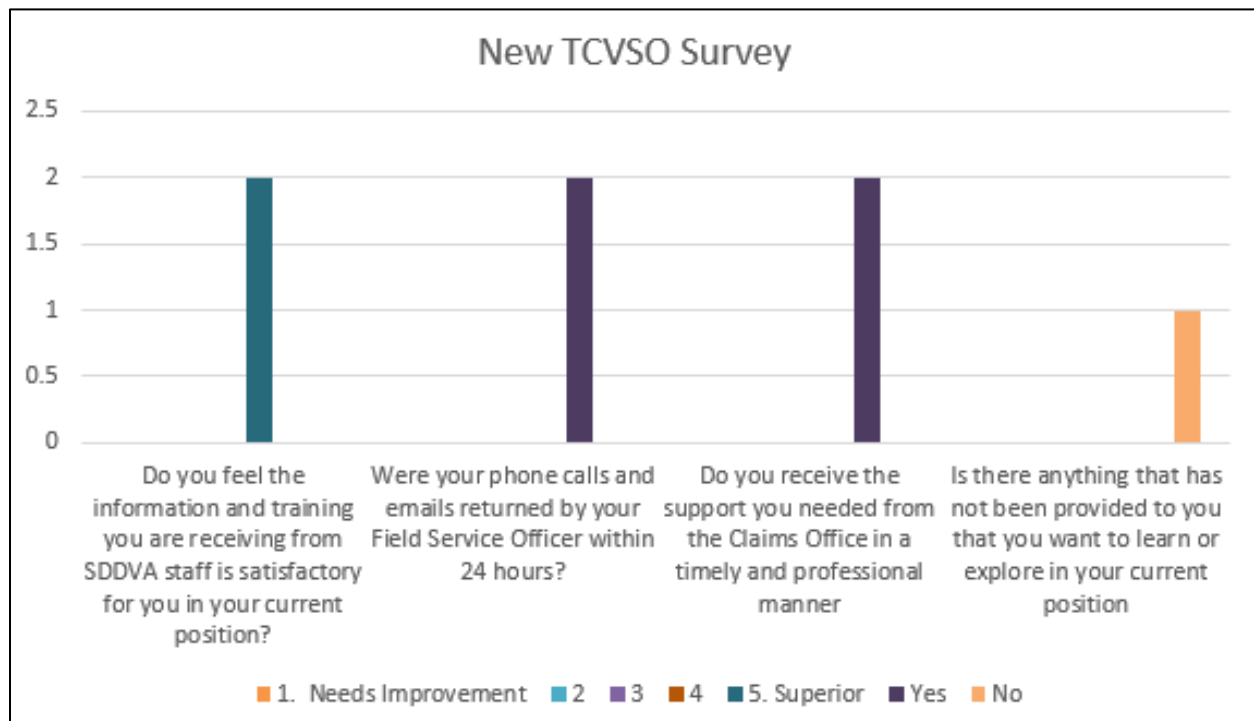
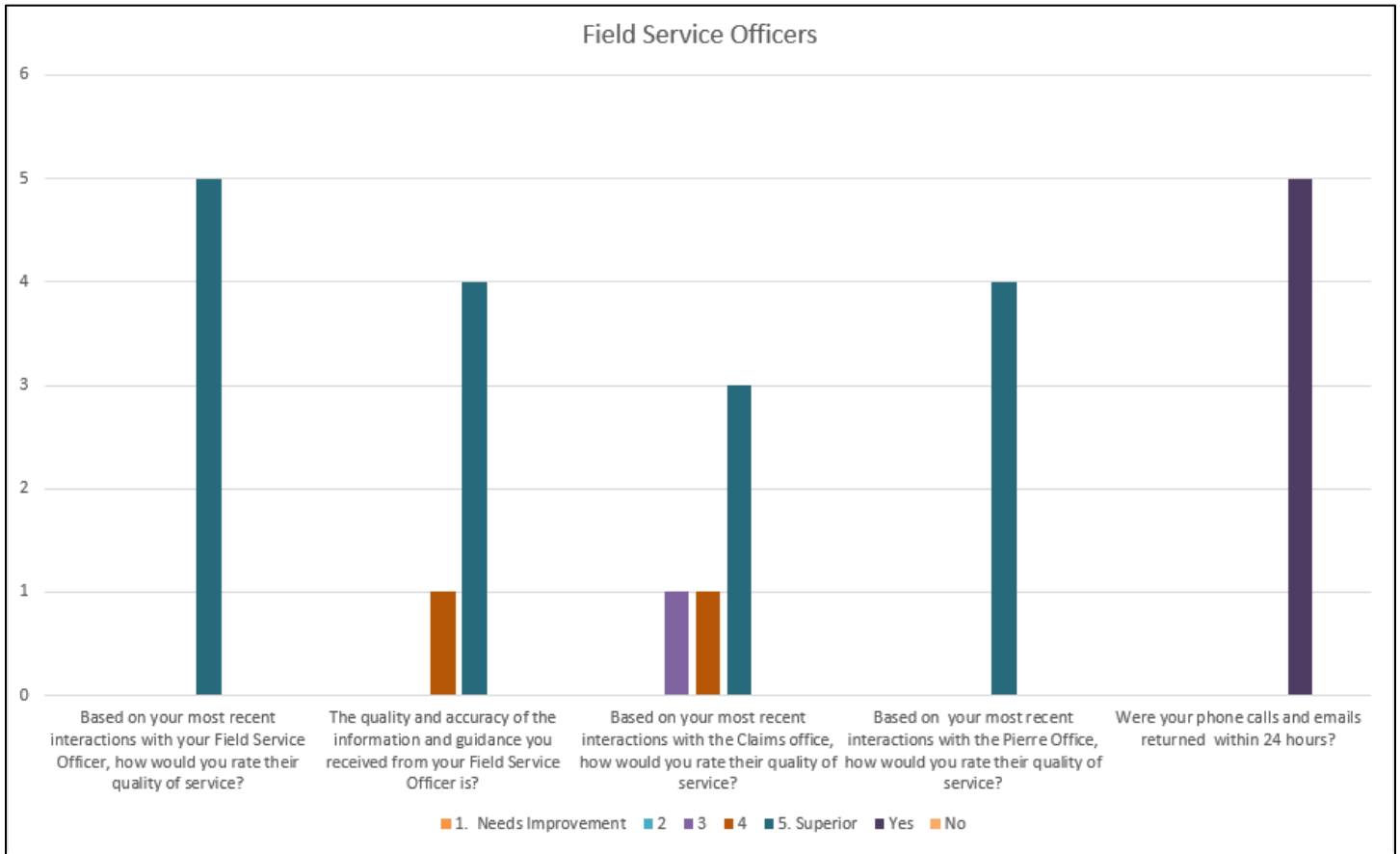


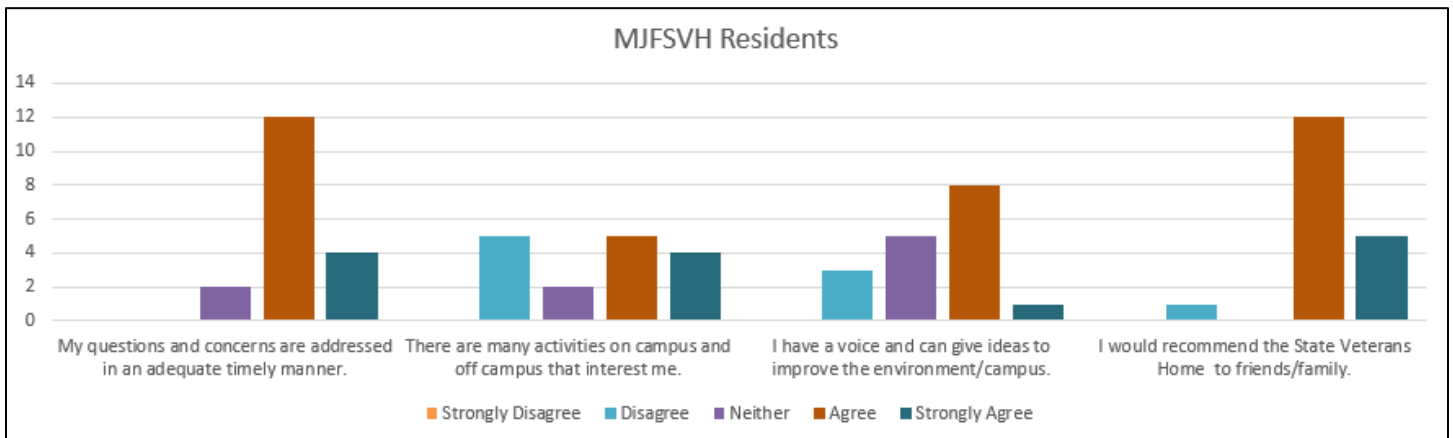
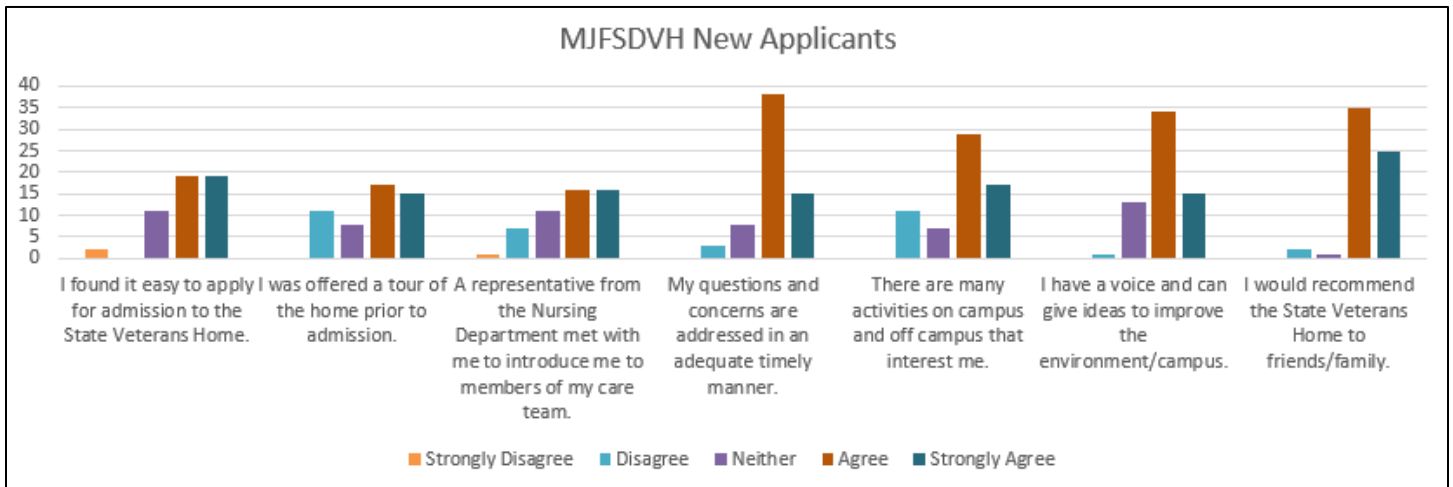
Claims Office walk-in customers



State Approving Agency







Performance Management Review










Governor's Office of Economic Development

South Dakota Governor's Office of Economic Development

Strategic Plan Performance Metrics - 2019

Metrics as of October 31, 2019

<u>Performance Metric</u>	<u>2019 Performance</u>	<u>Assessment</u>	<u>Comments</u>
Conduct 500 retention and expansion visits with existing South Dakota companies	446		GOED is on pace to meet the goal by the end of the year.
Conduct 200 community site visits	203		Goal met.
Conduct 36 retention and expansion, parter, or community visits in Indian Country	24		Metric was added mid-year; goal still may be met by the end of the year.
Facilitate 40 business projects	20		GOED expects several announcements in the final two months of the year which will boost this metric significantly.
Facilitate \$800 million in capital expenditures	\$504.6 million		GOED expects several announcements in the final two months of the year which will boost this metric significantly.
Facilitate 1,200 jobs created or retained	268		GOED expects several announcements in the final two months of the year which will boost this metric significantly.
South Dakota Gross Domestic Product growth to \$53.0 billion	\$53.04 billion (Q2 seasonally adjusted)		While this metric is difficult at best for GOED to influence directly, it does provide insight to the general state of South Dakota's economy.

